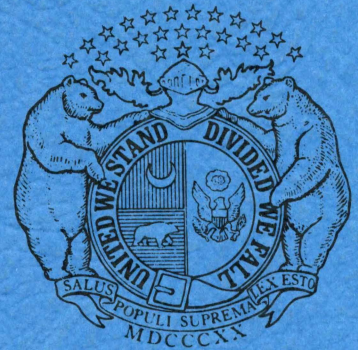


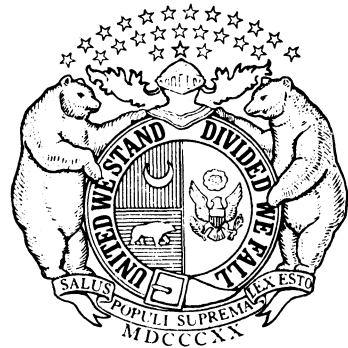
Missouri



**Executive Budget
Fiscal Year
1975**

**Christopher S. Bond
Governor**

Missouri



**Executive Budget
Fiscal Year
1975**

**Christopher S. Bond
Governor**

Budget Message of Governor Christopher S. Bond
To the 77th General Assembly,
January 15, 1974

TO THE MEMBERS
OF THE 77TH GENERAL ASSEMBLY

The general revenue budget recommendations for fiscal year 1975 which I am presenting to you today total \$1,020,997,721, although general revenue receipts for the same period are estimated at only \$1,003,500,000, for a deficit of current expenditures over current general revenue of \$17,497,721. This is the second consecutive year of deficits; the present fiscal year 1974 deficit we estimate will be \$15,054,285, since we will collect only \$942,900,000 compared with appropriations of \$957,954,285. With all sources of funds this budget for fiscal year 1975 totals \$2,142,138,307, including \$150 million in Federal Highway Funds.

The deficit spending picture has come about not primarily from growth of government bureaucracy, but rather from enactment in the last session of the general assembly of major new programs and significant yearly increases in the school foundation program which you and I agreed were necessary to meet pressing human needs. The key programs are as follows:

Yearly Increase Over FY 1973

(\$ in Millions)

	<u>FY 1974</u>	<u>FY 1975 Recommended</u>
Tax relief for elderly (circuit breaker)	13.0	17.0
Increased payments for aid to dependent children	8.4	13.3
Improvements in special education (HB 474)	--	7.8
Increased school foundation program (FY 1974)	21.1	21.1
Increased school foundation program (FY 1975)	<u>--</u>	<u>15.0</u>
Total	42.5	74.2

Both the revenue and appropriation estimates contain uncertainties. No one can accurately predict what effect the unprecedented energy crisis may have on the state's revenue. There also exist unknowns about the impact of inflation on the budget needs of agencies. We can only carefully monitor economic indicators to determine if the estimates which I am presenting today will require modification in the future.

Because of the increasingly tight and uncertain fiscal situation with which we are faced, agency requests for general revenue have been reduced by over \$108 million in my recommendations. This careful budget review was made possible by the fuller explanation of financial and programmatic data submitted by each agency. In addition I have issued an executive order directing all state agencies henceforth to disclose publicly each year detailed information on how they have spent appropriated funds in order to increase their accountability and to provide a better review of expenditures of state funds.

Within these budget constraints I am recommending additional funds for people-oriented programs, particularly in corrections, health and mental health, and education. I also propose a 5% cost of living salary increase for state employees and strongly recommend that you appropriate 1% of total payroll costs to provide for merit increases for deserving employees. The Personnel Advisory Board has submitted proposals for revising the merit system pay plan. Their proposals are currently under review and may necessitate changes to my recommendations.

Corrections: General revenue increase of \$2.7 million
 New capital expenditures of \$10.6 million

I propose significant expansion of services and new facilities in this too-long neglected area. One of the surest ways to protect the essential right of each citizen to safety from criminal attack is to cut down on the number of offenders who go through our corrections system and then commit crimes again. We are making progress through reform and improvements in our existing system, but we need more dollars to do the job well.

In adult corrections, I recommend that you appropriate a 22% increase over existing funding levels for operating the department. These new funds will allow the starting pay for corrections officers to be raised from the current \$448 per month up to \$545 so that we can recruit and retain qualified men and women to improve the rehabilitation of inmates. The new monies would also provide for the development of new programs and expansion of current efforts in inmate education, health, recreation, and vocational training.

For the current fiscal year, you have already wisely appropriated funds to enable the Board of Probation and Parole to reduce its caseload ratio to a manageable 60 to 1. Next year, I ask you to approve additional funds to provide 25 additional personnel so that the Board can maintain the same caseload. I also request that you appropriate \$154,489 from the amounts I have set aside as a legislative reserve to enable the Board to provide six months' supervision for offenders who have previously been

released prior to the maximum expiration of their sentence but without receiving parole supervision. Clearly, it is essential that sufficient staff be maintained to supervise adequately the persons released from our institutions so that they do not repeat their mistakes, cause harm to innocent victims, and once again become a burden on society.

In addition, we can be more effective in our efforts if we move away from reliance primarily upon large centralized institutions and rely also on different types of facilities which may be more appropriate for rehabilitation. Accordingly, I recommend that you approve funding for one new regional facility at \$7 million for adult offenders and two new regional facilities at \$1.1 million each for juvenile offenders, these to be located in our two major urban areas. In addition, I recommend three additional group homes for those youthful offenders who should be separated from hard core offenders.

Health and Mental Health: General revenue increase of \$10.1 million
New capital expenditures of \$9.5 million

In our mental health institutions, I am hopeful that we can continue the programs of moving patients who no longer need the specialized services of psychiatric hospitals back into the community through the patient placement program as well as the new effort begun this year to provide more humanized, home-like cottages for the mentally retarded. By the end of the current year we will have placed 9,140 patients in the community, and next year with my funding request we will increase this number to 9,640. For the current year you have appropriated funds

for 25 cottages. I urge you to appropriate additional funds from the Revenue Sharing Trust Fund for 15 more new cottages at Marshall State School and Hospital and 10 cottages at the St. Louis State School and Hospital. On the operating side, in order to improve services at the under-staffed Marshall State School and Hospital, at least 200 patients will be transferred at no additional cost to the under-utilized St. Louis State Hospital.

Just to maintain current service levels the state will have to spend an additional \$1.6 million in personnel costs previously funded through a variety of federal programs, but for which no federal funds will be available next fiscal year. To expand services in key areas, I am recommending 118 additional personnel throughout all mental health institutions.

I have proposed that a new program of maternal and child health care to combat mental retardation be established and funded at a level of \$5 million from the Revenue Sharing Trust Fund. This program is basically designed to identify and provide care for high-risk mothers and infants who are most prone toward mental retardation. It will improve health care to our indigent, help prevent mental retardation, and provide categorical assistance to both rural and urban hospitals. Since the cost of maintaining one individual for life in one of our mental retardation institutions exceeds \$500,000, this program would more than pay for itself if we prevent retardation in only ten people. Given the tight financial condition in which we find the State, this is the only

major new spending program I am recommending this year, but it is one with such great promise for human improvement, as well as long-run economic benefit, that I urge you to enact the legislation and fund it this year.

Although the amounts of money are not high, the potential pay-off of adding the 6 new positions I recommended in the Division of Health for emergency medical services can also have a significant human benefit in terms of lives saved. These people will work with local governments in helping them plan new emergency medical services, using existing federal funds or new federal grants authorized in the newly-passed federal Emergency Medical Services System Act of 1973 which provides funds for studies, establishment, expansion, or improvements to EMS programs.

Education: General revenue increase of \$27.1 million
 New capital expenditures of \$2.7 million

In education, I recommend \$381.8 million for the school foundation program, an increase of \$21.7 million over the current year. This would make a total increase of \$222.1 million or 139% in school foundation funding over the last 6 years. Of the \$21.7 million increase, \$6.7 million is to finance special education programs as provided for in House Bill 474 enacted in the last session. The additional \$15 million will help meet inflationary and salary requirements for school districts, especially in light of a projected .7% decline in student enrollments.

Also as a result of House Bill 474 one hundred thirteen new personnel will be needed for special education programs at the state-operated

schools for the trainable mentally retarded, for the blind, and for the deaf. Until we are further along in the new programs for special education, we will not know the full extent of the need, but my recommendation provides for an initial first step in supplying the educational opportunities for handicapped children which we promised in enacting House Bill 474.

Continued expansion of our vocational education efforts to provide needed job training is another important goal. My recommendation of almost \$16.3 million, an increase of \$4 million, becomes even more important if we are to prevent the unemployment of Missouri workers in the face of often predicted higher rates of national unemployment. These increased vocational education dollars will be used to provide support for 7 new area schools, increase reimbursement for vocational education teachers from \$200 per month to \$225, and provide matching funds for 3 new vocational education schools.

With these recommended increases education will receive 45% of the increase of general revenue receipts in fiscal year 1975.

Revenue Sharing Trust Fund - Capital Improvements

For fiscal year 1975 the state will have available a total of \$67.6 million in federal revenue sharing funds. Of this amount \$27.6 million is from unappropriated receipts and interest from fiscal years 1973 and 1974, while \$40 million will come from federal payments and interest

anticipated in the next fiscal year. I propose that all but \$3.2 million, which should be set aside to meet future emergencies, be appropriated as follows:

--Capital Improvements	\$55,768,100
--Maternal and child health care legislation	\$ 5,000,000
--Water and sewer grants	\$ 3,000,000
--Miscellaneous agencies' requirements	\$ 643,447

From all sources of funds my capital improvement recommendations total \$64,866,880.

In addition to those capital projects I have already mentioned in this message, I am proposing:

- building three new schools for the retarded (at Sikeston-Charleston, Hannibal, and Union) plus plans for a fourth at Springfield
- expansion of and improvements to our parks and conservation areas
- construction of a new consolidated laboratory facility to serve several state agencies in Jefferson City
- new administration buildings at the University of Missouri - St. Louis and Northeast State University
- new veterinary medical complex at the University of Missouri - Columbia
- support for a conservatory and performing arts center at the University of Missouri - Kansas City
- new industrial education building at Southwest Missouri State University

Finally, to complete the current fiscal year I recommend \$15,801,853 in general revenue in emergency and supplemental appropriations largely to fund new legislation passed by the last session of the General Assembly and to adjust for the extreme hardships caused by unpredictably high inflation in state institutions.

In November 1972 the voters enacted a constitutional amendment to allow the General Assembly to provide for exemption from three taxes. Last year tax relief was provided for our elderly citizens; the cost to the state in general revenue is estimated to be \$17 million in fiscal year 1975. This year the general intangible tax expires which will cause a loss of revenue to local governmental units. A further loss of revenue from the repeal of the personal property tax on household goods would squeeze already hard-pressed local governments. The present household goods tax is unfair and should be repealed, but its repeal should be accompanied by enactment of a more equitable tax source for local government. Given the state's tight financial condition, I cannot foresee adequate state revenue from existing sources to make up the amounts which will be lost by local governments.

The service-oriented programs which I have outlined above can be funded within available total resources, even though they exceed the uncertain revenue estimate for fiscal year 1975 and still leave the state with a prudent operating cash balance. We are able to spend more than our revenues only because sizeable balances have accrued in the past, but these balances are rapidly being consumed.

If we are judicious in the allocation of our resources, if the economy does not turn down severely, and if you do not enact any major new spending programs from general revenue, we can continue to meet our most essential obligations within our existing tax structure.

TABLE OF CONTENTS

GOVERNOR'S MESSAGE

General Revenue Estimate	i
General Revenue Summary	ii
Revenue Sharing Trust Fund Summary	iii
Operating and Capital Budget Summary	iv
Summary of Governor's Recommendation	vi
Missouri State Highway Fund Statement	viii

Section No.

HOUSE BILL 16 EMERGENCY AND SUPPLEMENTAL BUDGET

16.010	Department of Education - Sheltered Workshops	A1
16.020	Department of Revenue	A1
16.030	Ozarks Regional Commission	A2
16.040	Adjutant General	A2
16.050	Missouri Tourism Commission	A2
16.060	Missouri Highway Reciprocity Commission	A3
16.070	Office of Administration	A3
16.080	Office of Administration - Personnel Division	A4
16.090	Office of Administration - Cost in Criminal Cases	A4
16.100	Office of Administration - Readers for the Blind	A5
16.110	Office of Administration - Tort Defense Fund	A5
16.120	Office of Administration - Workmen's Compensation	A5
16.130	Office of Administration - Aid to Parental Schools	A6
16.140	Office of Administration - Unemployment Insurance	A6
16.150	Office of Administration - Compensation, Benefits, and Expenses of Retired Judges	A6
16.160	State Auditor	A7
16.170	Law Enforcement Assistance Council	A7
16.180	Supreme Court	A7
16.190	Department of Agriculture - Aid to Fairs	A8
16.200	Public Service Commission	A8
16.210	Division of Insurance	A8
16.220	Department of Corrections	A9
16.230	State Board of Training Schools	A11
16.240	Division of Mental Health - Mental Illness Programs	A11
16.250	Division of Mental Health - Mental Retardation Programs	A12
16.260	Division of Mental Health - Alcoholism & Drug Abuse	A12
16.270	Division of Health	A12
16.280	Ellis Fischel State Cancer Hospital	A13
16.290	Missouri State Chest Hospital	A13
16.300	Division of Welfare - Aid to Dependent Children	A13
16.310	Division of Welfare - Administration	A14
16.320	Division of Welfare - Food Stamp Program	A14
16.330	State Federal Soldiers' Home	A15
16.340	State Board of Registration for the Healing Arts	A15
16.350	State Board of Nursing	A15
16.360	State Milk Board	A16
16.370	Lincoln University	A16
16.380	Northeast Missouri State University	A16
16.390	Southeast Missouri State University	A17
16.400	Clean Water Commission	A17

Section No.

OPERATING BUDGET - HOUSE BILL 1 PUBLIC DEBT

1.010	Board of Fund Commissioners - Interest & Sinking Fund	1
1.020	Interest and Sinking Fund Requirements - Water Pollution Control Bond and Interest Fund	1
1.030	Interest on Investments - University of Missouri	2
1.040	Investments - University of Missouri	2
1.050	Investments - State Board of Education	3

Section No.	<u>HOUSE BILL 2</u>	
	DEPARTMENT OF EDUCATION	
2.010, 2.240	Administration	5
2.020	Junior College Administration	5
2.240	Elementary and Secondary Education Act	7
2.030	Foundation Program Districution	7
2.240	National Defense Education	8
2.240	Highway Safety Program	10
2.050, 2.240	School Lunch and School Milk Distribution	10
2.060	County Board of Education, Expenses	11
	Assistance to County Superintendents	11
2.070	State Financial Aid to Reorganized School Districts	11
2.240	Midwest Educational Resource Centers	12
	Missouri Instructional Television Series	12
2.080	Career and Adult Education Program	13
2.090	Junior Colleges	13
2.100, 2.240	Adult Basic Education	14
2.110, 2.240	Vocational Rehabilitation	15
2.240	Determination of Disability	15
2.120, 2.240	Vocational Education - Distribution to Schools	16
2.240	Manpower Development Training	17
2.130	City Teacher Training	17
2.140	Special School Advisors	18
2.160	Missouri School for the Deaf	19
2.160	School for the Deaf - Federal	20
2.170	School for the Deaf Trust Fund	20
2.180	Missouri School for the Blind	20
2.190	School for the Blind - Federal	22
2.200	School for the Blind - Trust Fund	22
2.210	Training of Blind and Deaf Children	22
2.220	State Schools for Severely Handicapped Children	23
2.230	State Schools for Severely Handicapped - Federal	24

Section No.	<u>HOUSE BILL 3</u>	
	DEPARTMENT OF REVENUE	
3.010, 3.020, 3.090	Office of The Director	25
3.020	Motor Fuel and L. P. Gas	25
3.030	Refund of Any Tax	28
3.040	Sales Tax Collection	28
3.050	Assessing and Collecting Revenue	28
3.060	Motor Fuel Tax Distribution to Cities	29
3.070	Motor Fuel Tax Refund	29
3.080	Motor Vehicle Tax Refund	29
3.090	Highway Safety Act	30
3.100, 3.110	Missouri Boat Commission	30
3.120, 3.130	State Tax Commission	31
3.130	Corporation Franchise Tax	31
3.140	Board of Fund Commissioners	32

Section No.	<u>HOUSE BILL 4</u>	
	OFFICE OF THE CHIEF EXECUTIVE	
4.010	Governor's Office and Mansion	33
4.020	National Guard Emergency	34
4.025	Agricultural Emergency Fund	34
4.030	Council of State Governments	34
4.035	Southern Nuclear Board	35
4.040	Emergency Reserve	35
4.045	Upper Mississippi River Basin Commission	35
4.050	Missouri River Basin Commission	35
4.055	American Bi-Centennial Commission	36
4.060	Governor's Mansion Preservation Advisory Commission	37
4.065	Ozarks Regional Commission	37
4.070	Missouri Commission on the Status of Women	38
4.075	Missouri-St. Louis Metropolitan Airport Authority	38

Section No

HOUSE BILL 4

4.080	Governmental Emergency Fund Committee	39
4.085	Adjutant General	39
4.090	Missouri Military Forces	40
4.095	Missouri Military Forces - Revolving Fund	41
4.100, 4.105	Disaster Planning and Operations	42
4.105	Disaster Planning and Operations - Federal	43
4.110	Missouri War Memorial	43
4.115	Liquor Control.	44
4.120	License and Stamp Refund	45
4.125, 4.130	Highway Patrol	46
4.135	Refund of Motor Vehicle Inspection Stickers	50
4.140	Division of Highway Safety	51
4.145	Division of Highway Safety - Federal	52
4.150	Missouri Tourism Commission	52
4.155	Director of Veterans Affairs	53
4.160, 4.170	Missouri Council on the Arts	54
4.165, 4.170	Missouri Council on the Arts - Federal	55
4.175	Missouri Highway Reciprocity Commission	55
4.180	Department of Community Affairs - Administration	57
4.185, 4.186	Department of Community Affairs - Planning Section	58
4.187	Grants to Regional Planning Commissions	58
4.190, 4.195	Department of Community Affairs - Governmental Services	59
4.195, 4.200	Department of Community Affairs - Economic Opportunity	60
4.200	Office of Economic Opportunity - Federal	61
4.205, 4.206	Department of Community Affairs - Comprehensive Health Planning	61
4.210, 4.215	Department of Community Affairs - Aging Section	62
4.215	Department of Community Affairs - Aging Section - Federal	63
4.220	Department of Community Affairs - Ozarks Regional Commission	63
4.225	Missouri Law Enforcement Assistance Council	64
4.230	Missouri Law Enforcement Assistance Council - Federal	65
4.235	Inter-Agency Council for Outdoor Recreation	65
4.240	Inter-Agency Council for Outdoor Recreation - Federal	66
4.245	Office of Administration	67
4.250	Intergovernmental Personnel Act	70
4.255	Cost in Criminal Cases	70
4.260	Lease of Flood Control Lands	70
4.265	National Forest Reserve	71
4.270	Payment of Workmen's Compensation Claims	71
4.275	Readers for the Blind	71
4.280	State Retirement Contributions Fund	72
4.285	O.A.S.D.H.I. Contributions	72
4.290	County Foreign Insurance Tax	72
4.295	County Stock Insurance Tax	73
4.300	County Private Car Tax	73
4.305	Trailer Camp School Tax	73
4.310	Escheats Fund	74
4.315	Aid to Parental Schools	74
4.320	Land Grant College Program	74
4.325	Surety Bonds	75
4.330	Tort Defense Fund	75
4.335	Compact for Education	75
4.340	Board of Public Buildings - Rent - Kansas City	76
4.345	Board of Public Buildings - Rent - Jefferson City	76
4.350	Unemployment Insurance	77
JUDICIARY		
4.355, 4.365	Supreme Court.	78
4.360	Supreme Court - Contingent	79
4.365	Supreme Court - Federal	80
4.370	Judicial Commission	80
4.375	Supreme Court - Public Defender	80
4.380	Committee on Retirement, Removal and Discipline of Judges	81
4.385	Kansas City Court of Appeals	81
4.390, 4.365	St. Louis Court of Appeals	82
4.395, 4.365	Springfield Court of Appeals	83
4.400	Compensation, Benefits, and Expenses of Retired Judges	84

Section No. HOUSE BILL 4

4.405	Circuit Judges	84
4.410	Court Reporters	84
4.415	Magistrate Courts	85
4.420	Salaries of Juvenile Officers	85
OTHER ELECTIVE OFFICIALS		
4.425	LIEUTENANT GOVERNOR	86
4.430	STATE AUDITOR	87
4.435	SECRETARY OF STATE	89
4.440	Constitutional Amendments	91
4.445	Refunds of Collections	91
4.450	STATE TREASURER	91
4.455	Issuing Duplicate Checks	92
4.460	ATTORNEY GENERAL	93
4.465	Attorney General's Court Costs	95
4.470	Attorney General - Transfer to Court Cost Fund	95
4.475	Attorney General's Second Injury	95
4.480	Attorney General - Federal	95
DEPARTMENT OF AGRICULTURE		
4.485	Administration	96
4.490	Livestock Indemnity Payments	99
4.495	Rural Rehabilitation	99
4.500, 4.505	State Fair	100
4.506	State Aid to Fairs	101
4.510	Athletic Commission	102
4.515	Division of Finance	102
4.520	Geological Survey and Water Resources	103
4.525	Geological Survey and Water Resources - Federal	105
4.530	Land Reclamation Commission	105
4.535, 4.540	Land Survey Authority	106
4.540	Land Survey Authority - Federal	107
4.545	Water Resources Board	108
4.550	Division of Insurance	109
4.555	Missouri Public Service Commission	111
4.560	Public Service Commission - Grade Crossing Fund	113
4.565	Division of Savings and Loan	113
4.570, 4.575	Division of Commerce and Industrial Development	114
4.580	State Aid for Airports	116
STATE HIGHWAY DEPARTMENT		
4.585	Highway Commission - Administration	117
4.590	State Road Fund - Federal	117
4.595	Distribution of Gasoline Taxes	118
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS		
4.600	Industrial Commission	119
4.605, 4.610	Division of Industrial Inspection	120
4.615	Division of Mine Inspection	121
4.620	Division of Workmen's Compensation	121
4.625	Second Injury Fund	123
4.630	Board of Rehabilitation	123
4.635	Board of Mediation	124
4.640	Division of Employment Security	125
4.645	Administration of Employment Security Law	126
4.650	Federal Unemployment Trust Fund	127
DEPARTMENT OF CONSERVATION		
4.655	Conservation Commission	128
STATE PARK BOARD		
4.660	State Park Board	130
4.665	State Park Board Revolving Fund	131
4.675	State Park Board Special Programs	131
4.680	Babler State Park	132
4.685, 4.690	Historical Survey and Planning Office	133

Section
No.

HOUSE BILL 5

DEPARTMENT OF CORRECTIONS

5.010,5.015, 5.020	Consolidation of Divisions	135
	Central Office Administration	136
	Penitentiary for Men	138
	Church Farm	139
	Renz Farm	140
5.010,5.020	Fordland Honor Camp	141
5.010	Correctional Center for Women	142
5.010,5.015, 5.020	Training Center for Men	143
	Intermediate Reformatory	144
	Division of Training Schools	
5.025,5.030	State Board of Training Schools - Summary	147
	State Board of Training Schools - Office of the Director	148
	State Board of Training Schools - Institutions	149
5.035,5.040	Board of Probation and Parole	151

DIVISION OF MENTAL HEALTH

5.045,5.095	Fulton State Hospital	153
	St. Joseph State Hospital	154
	Nevada State Hospital	155
	Farmington State Hospital	156
	St. Louis State Hospital	157
5.045, 5.095, 5.100	Malcolm Bliss Mental Health Center	158
	Mid-Missouri Mental Health Center	159
	Western Missouri Mental Health Center	160
5.050,5.095	Marshall State School and Hospital	162
	Higginsville State School and Hospital	163
	St. Louis State School and Hospital	164
	Nevada State School and Hospital	165
	Albany Regional Diagnostic Clinic for the Mentally Retarded.	166
	Kirksville Regional Diagnostic Clinic for the Mentally Retarded.	167
	Hannibal Regional Diagnostic Clinic for the Mentally Retarded.	168
5.050,5.095 5.100	Kansas City Regional Diagnostic Clinic for the Mentally Retarded	169
5.050,5.095	Joplin Regional Diagnostic Clinic for the Mentally Retarded	170
	Springfield Regional Diagnostic Clinic for the Mentally Retarded	171
	Rolla Regional Diagnostic Clinic for the Mentally Retarded	172
	Poplar Bluff Regional Diagnostic Clinic for the Mentally Retarded	173
	Sikeston Regional Diagnostic Clinic for the Mentally Retarded.	174
5.050	St. Louis Regional Center	175
5.055,5.095	Office of the Director	178
5.060	Missouri Institute of Psychiatry	179
5.065,5.070	Placement of Patients	180
5.075	Interstate Compact	180
5.080	Resident Training Program	181
5.085	Alcoholism Treatment and Drug Abuse Program	181
5.090	Community Services Licensure	181
5.070	Social Security Act	182
5.095	Federal and Other Grants	183
5.100	Staffing Grants	183
5.105	Community Mental Health and Mental Retardation Construction.	184
5.110	Community Mental Health Services	184
5.115	Local Mental Hospitals	185

Section

No.

6.010	State Fire Marshal	187
-------	------------------------------	-----

DIVISION OF HEALTH

6.020	State Board of Health	188
6.030, 6.040		
6.050	Administration	188
6.040	Environmental Health Services Program	189
6.050	Federal and Other Non-General Revenue Sources	191
6.060	Reimbursement to Local Health Units	192
6.070	Public Assistance - Program Improvement	192
6.080	Hospital Construction	193
6.090	Maternal and Child Health Care	193
6.100	Memorial Hospitals	193
6.110	Grants to City TB Hospitals	194
6.120	Cystic Fibrosis	194
6.130	Rheumatic Fever Program	194
6.140	Sickle Cell Anemia Program	195
6.150	Grants to Water Supply and Sewer Districts	195
6.160, 6.070	Ellis Fischel State Cancer Hospital	196
6.170	Missouri State Chest Hospital	197
6.180, 6.190	Air Conservation Commission	199
6.200, 6.210	Clean Water Commission	200
	Division of Welfare	
6.220, 6.380	General Administration	203
6.230, 6.380	Child Welfare Service and Day Care Licensing	204
6.240, 6.380	Blind Administration	205
6.250, 6.380	Food Stamp Plan	206
6.260, 6.380	Aid to Dependent Children	207
6.270, 6.380	ADC Work Training	207
6.280, 6.380	Purchase of Day Care	207
6.290, 6.380	Purchase of Services	208
6.300	Care of Unmarried Mothers	208
6.310, 6.380	Blind Pensions	209
6.320	General Relief	209
6.330, 6.380	Medical Assistance for the Eligible Needy	209
6.340, 6.380	Medical Assistance for the Eligible Needy Blind	210
6.350	Homeless, Dependent, and Neglected Children	210
6.360	Outstanding Relief Orders	211
6.370	Supplementation for the Aged, Blind, or Disabled	211
6.390	State Federal Soldiers' Home	213

Section

No.HOUSE BILL 7

INSTITUTIONS OF HIGHER EDUCATION

7.010	University of Missouri - All Campuses and Programs	218
7.020	Crippled Children's Service	222
7.030	Renal Diseases	223
7.040	Lincoln University	226
7.050	Missouri Southern College	228
7.060	Missouri Western College	230
7.070	Central Missouri State University	232
7.080	Northeast Missouri State University	234
7.090	Northwest Missouri State University	236
7.100	Southeast Missouri State University	238
7.110	Southwest Missouri State University	240
7.120, 7.130	Missouri Commission on Higher Education	242
7.140	Missouri Commission on Higher Education - Student Grants	243
7.150	Missouri State Historical Society	244
7.160	State Poultry Experiment Station	245
7.170	State Fruit Experiment Station	246
7.180	State Soil and Water Districts Commission	247
7.190	State Library Commission	248
7.200	State Library Commission - State Aid to Public Libraries	249
7.210	State Library Commission - Service to the Blind	250
7.220	State Library Commission - Federal Funds - Construction	250
7.230	State Library Commission - Federal Funds - Services	251
7.240	State Library Commission - Federal Funds - Interlibrary	251
7.250	Missouri Commission on Human Rights	252

Section No.

HOUSE BILL 7

	Division of Registration and Examination	
7.260	Administrative Hearing Commission	253
7.270	State Board of Accountancy	253
7.280	State Board of Architects, Professional Engineers & Land Surveyors	254
7.290	State Board of Barber Examiners	255
7.300	State Board of Chiropractic Examiners	255
7.310	State Board of Cosmetology	256
7.320	State Dental Board	257
7.330	State Board of Embalmers and Funeral Directors	257
7.340	State Board of Registration for the Healing Arts	258
7.350	State Board of Nursing	259
7.360	Missouri Board of Nursing Home Administrators	259
7.370	State Board of Optometry	260
7.380	State Board of Pharmacy	261
7.390	State Board of Podiatry	261
7.400	Missouri Real Estate Commission	262
7.410	Missouri Veterinary Board	263
7.420, 7.430	State Milk Board	264

Section
No.HOUSE BILL 8

GENERAL ASSEMBLY

8.010	Senate and House of Representatives	265
8.020	Missouri Commission on Interstate Cooperation	266
8.030	Committee on Legislative Research	266
8.040	Committee on Legislative Research - Cumulative Supplement	267
8.050	Committee on State Fiscal Affairs	267
8.060	Interim Committees	268

Section
No.HOUSE BILL 9

CAPITAL IMPROVEMENTS

9.010	Department of Education - Handicapped Children	272
9.020	Missouri School for the Deaf	273
9.030	Missouri School for the Blind	274
9.040	Office of Administration	275
9.050	Adjutant General	278
9.060	Missouri State Highway Patrol	281
9.070	Office of Chief Executive - Board of Public Bldgs.	282
9.080	Department of Agriculture - Missouri State Fair	283
9.090	Geological Survey and Water Resources	284
9.100	State Land Survey Authority	284
	Missouri Tourism Commission	285
9.120	State Highway Department	285
9.130	Conservation Commission - Conservation Projects	285
9.140	Conservation Commission - Design for Conservation	286
9.150	Missouri State Park Board	287
9.160	Missouri State Park Board - Advisory Council on Historic Sites	291
9.170	Missouri State Park Board - Edmund A. Babler Memorial Park	291
9.180	Missouri State Park Board - Jefferson Landing Historic Site	292
9.190	Department of Corrections - All Institutions	292
9.200	Department of Corrections - State Board of Training Schools	295
9.210	Division of Mental Health - Fulton State Hospital	297
9.220	Division of Mental Health - St. Joseph State Hospital	298
9.230	Division of Mental Health - Nevada State School & Hospital	298
9.240	Division of Mental Health - Farmington State Hospital	300
9.250	Division of Mental Health - St. Louis State Hospital	301
9.260	Division of Mental Health - Higginsville State School & Hospital	302
9.270	Division of Mental Health - Marshall State School & Hospital	303
9.280	Division of Mental Health - St. Louis State School & Hospital	304
9.290	Division of Mental Health - Malcolm Bliss Mental Health Center	305
9.300	Division of Mental Health - Mid-Missouri Mental Health Center	306

Section No.

HOUSE BILL 9

9.310	Division of Mental Health - Western Mo. Mental Health Center . . .	307
9.320	Division of Mental Health - Albany Diagnostic Clinic	307
9.330	Division of Mental Health - Hannibal Regional Diagnostic Clinic . .	308
9.340	Division of Mental Health - Joplin Regional Diagnostic Clinic . . .	308
9.350	Division of Mental Health - Kirksville Regional Diagnostic Clinic. .	309
	Division of Mental Health - Poplar Bluff Regional Diagnostic Clinic.	309
9.360	Division of Mental Health - Rolla Regional Diagnostic Clinic . . .	310
9.370	Division of Mental Health - Sikeston Regional Diagnostic Clinic . .	310
9.380	Division of Health - Central Office	311
9.390	Division of Health - Missouri State Chest Hospital	312
9.400	Division of Health - Ellis Fischel Cancer Hospital	313
9.410	Division of Welfare - State Federal Soldiers' Home	314
9.420	Higher Education - University of Missouri (All Campuses)	315
9.430	Lincoln University - Jefferson City	318
9.440	Central Missouri State University - Warrensburg	319
9.450	Northeast Missouri State University - Kirksville	320
9.460	Northwest Missouri State University - Maryville	321
9.470	Southeast Missouri State University - Cape Girardeau	322
9.480	Southwest Missouri State University - Springfield	324
9.490	Missouri Southern College - Joplin	325
9.500	Missouri Western College - St. Joseph	327
9.510	Poultry Experiment Station - Mountain Grove	328
9.520	Fruit Experiment Station - Mountain Grove	328

GENERAL REVENUE

RECEIPTS AND ESTIMATES

	Receipts Fiscal Year 1972	Receipts Fiscal Year 1973	Estimate Fiscal Year 1974	Estimate Fiscal Year 1975
Corporation Franchise Tax	\$ 12,542,669	\$ 13,987,392	\$ 14,800,000	\$ 15,900,000
County Foreign Insurance Tax	27,316,273	29,599,207	31,700,000	33,200,000
Beer Taxes	5,433,005	5,532,338	5,600,000	5,600,000
Liquor Taxes	17,425,415	18,735,320	18,000,000	18,000,000
Individual Income Tax	253,394,302	326,491,483	326,000,000	352,000,000
Corporate Income Tax	53,233,604	65,952,883	60,000,000	63,000,000
Inheritance Tax	19,167,060	15,855,322	15,800,000	15,800,000
Sales and Use Tax	360,473,177	396,317,383	430,000,000	460,000,000
Interest on Deposits and Investments	3,992,913	7,139,724	12,000,000	9,000,000
All Other Sources	24,124,149	27,568,364	29,000,000	31,000,000
TOTAL	\$777,102,567	\$907,179,416	\$942,900,000	\$1,003,500,000

GENERAL REVENUE SUMMARY

Cash Balance July 1, 1973	\$117,035,956	
Add: Fiscal 1972 receipts recorded in Fiscal 1973	<u>4,388,742</u>	
Adjusted Cash Balance July 1, 1973	121,424,698	
Less: Unexpended Appropriations	<u>39,559,863</u>	
Fund Balance July 1, 1973		\$81,864,835
Add: Fiscal year 1973 lapse		<u>10,481,213</u>
Adjusted Fund Balance July 1, 1973		\$ 92,346,048
Revenue Estimate Fiscal Year 1974		<u>942,900,000</u>
General Revenue Available Fiscal Year 1974		1,035,246,048
Appropriations Fiscal Year 1974:		
Regular	925,980,699	
Re-appropriations	16,171,733	
Emergency	<u>15,801,853</u>	957,954,285
Estimated Lapse Fiscal Year 1974		<u>11,000,000</u>
Projected Fund Balance June 30, 1974		88,291,763
Revenue Estimate Fiscal Year 1975		<u>1,003,500,000</u>
General Revenue Available Fiscal Year 1975		1,091,791,763
Less: Minimum Operating Cash Reserve	30,000,000	
Governor's Legislative Reserve	<u>1,300,000</u>	<u>31,300,000</u>
General Revenue Available for Fiscal Year 1975 Budget Recommendation		\$1,060,491,763

PROJECTED DEFICITS

	<u>FY 1974</u>	<u>FY 1975</u>
Appropriations	957,954,285	1,020,997,721*
Revenue	<u>942,900,000</u>	<u>1,003,500,000</u>
Deficit	- 15,054,285	- 17,497,721

* Excludes any funds for House of Representatives Contingent Expense

REVENUE SHARING RECEIPTS, EXPENDITURES, AND BALANCES
THROUGH JUNE 30, 1975

RECEIPTS

Checks

January 3, 1973	\$ 16,216,930
January 12, 1973	15,562,888
April 12, 1973	<u>9,290,811</u>
Sub-Total, FY 1973	41,070,629
July, 1973	9,290,811
October, 1973	9,505,055
January, 1974	9,505,055*
April, 1974	<u>9,505,055*</u>
Sub-Total, FY 1974	37,805,976
July, 1974	9,505,055*
October, 1974	9,765,000*
January, 1975	9,765,000*
April, 1975	<u>9,765,000*</u>
Sub-Total, FY 1975	38,800,055
Total Checks	<u>\$117,676,660</u>

* Estimate

Interest

Actual, FY 1973	793,274
Estimated, FY 1974	2,500,000
Estimated, FY 1975	<u>1,200,000</u>
Total Interest	<u>4,493,274</u>

Grand Total Receipts \$122,169,934

EXPENDITURES AND BALANCES

Total Available \$122,169,934

Appropriated, FY 1973	468,000
Appropriated, FY 1974	53,069,536
Emergency Request, FY 1974	<u>1,003,584</u>
Total, FY 1974	54,541,120

Available, FY 1975 67,628,814

Recommended Appropriations, FY 1975	
Capital Improvements	55,786,100
Miscellaneous Agencies	3,643,447
Maternal and Child Health Care	<u>5,000,000</u>
Total, FY 1975	64,429,547

BALANCE, JUNE 30, 1975 \$ 3,199,267

OPERATING AND CAPITAL BUDGET SUMMARY
Fiscal Year 1975

<u>House Bill</u>		<u>Appropriation FY 1974</u>	<u>Governor's Recommendation FY 1975</u>
1	<u>Bonded Indebtedness</u>		
	General Revenue	\$ 6,552,915	\$ 6,663,815
	Funds	<u>1,293,000</u>	<u>2,125,000</u>
	Total	7,845,915	8,788,815
2	<u>Public Schools</u>		
	General Revenue	345,836,565	373,393,963
	Funds	<u>162,742,035</u>	<u>156,630,328</u>
	Total	508,578,600	530,024,291
3	<u>Department of Revenue</u>		
	General Revenue	51,898,645	60,704,462
	Funds	49,417,692	52,431,990
	Revenue Sharing Trust Fund	<u>-0-</u>	<u>20,000</u>
	Total	101,316,337	113,156,452
4	<u>Civil Bill</u>		
	General Revenue	87,298,878	95,540,410
	Funds	623,823,715	621,612,206
	Revenue Sharing Trust Fund	<u>1,000,000</u>	<u>173,497</u>
	Total	712,122,593	717,326,113
5	<u>Corrections and Mental Health</u>		
	General Revenue	110,807,795	124,130,781
	Funds	15,878,074	19,029,106
	Revenue Sharing Trust Fund	<u>-0-</u>	<u>149,950</u>
	Total	126,685,869	143,309,837
6	<u>Public Health and Welfare</u>		
	General Revenue	155,052,613	179,512,047
	Funds	205,296,123	196,749,733
	Revenue Sharing Trust Fund	<u>3,000,000</u>	<u>3,000,000</u>
	Total	363,348,736	379,261,780
7	<u>Higher Education</u>		
	General Revenue	163,718,898	176,190,843
	Funds	2,758,318	4,166,856
	Revenue Sharing Trust Fund	<u>539,461</u>	<u>300,000</u>
	Total	167,016,677	180,657,699
8	<u>General Assembly</u>		
	General Revenue	4,483,974	4,746,440*
	Funds	<u>-0-</u>	<u>-0-</u>
	Revenue Sharing Trust Fund	<u>-0-</u>	<u>-0-</u>
	Total	4,483,974	4,746,440

9 Capital Improvements

General Revenue	\$ 330,416	\$ 114,960
Funds	4,669,650	8,983,820
Revenue Sharing Trust Fund	<u>48,530,075</u>	<u>55,768,100</u>
Total	\$ 53,530,141	\$ 64,866,880

Emergency and Supplemental

General Revenue	15,801,853
Funds	19,162,552
Revenue Sharing Trust Fund	<u>1,003,584</u>
Total	35,967,989

TOTAL

General Revenue	941,782,552	1,020,997,721*
Funds	1,085,041,159	1,061,729,039
Revenue Sharing Trust Fund	<u>54,073,120</u>	<u>59,411,547</u>
GRAND TOTAL	\$2,080,896,831	\$2,142,138,307

* Excludes any funds for House of Representatives Contingent Expense

SUMMARY OF GOVERNOR'S RECOMMENDATION

	<u>GENERAL REVENUE</u>	<u>REVENUE SHARING TRUST FUND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
PUBLIC DEBT	<u>6,663,815</u>		<u>2,125,000</u>	<u>8,788,815</u>
EDUCATION	<u>373,393,963</u>	<u>300,000</u>	<u>156,630,328</u>	<u>530,024,291</u>
Public Schools - Education Department				
REVENUE DEPARTMENT	<u>60,704,462</u>	<u>20,000</u>	<u>52,431,990</u>	<u>113,156,452</u>
Director of Revenue	6,738,092		11,189,994	17,928,086
Revenue - Distributions and Refunds	53,082,942		41,171,250	94,254,192
Missouri Boat Commission	485,585	20,000	70,746	576,331
State Tax Commission	377,843			377,843
Board of Fund Commissioners	20,000			20,000
OFFICE OF THE CHIEF EXECUTIVE AND ELECTIVE OFFICIALS	<u>12,070,189</u>		<u>32,944,284</u>	<u>45,014,473</u>
Governor - Office	685,911			685,911
Governor - Other	3,817,972		4,433,002	8,250,974
Highway Patrol	705,856		22,299,794	23,005,650
Executive Departments	2,461,178		5,740,133	8,201,311
Lieutenant Governor	85,348			85,348
State Auditor	1,456,818		165,750	1,622,568
Secretary of State	1,296,323			1,296,323
State Treasurer	321,245		100,605	421,850
Attorney General	1,239,538		205,000	1,444,538
COMMUNITY AFFAIRS AND LAW ENFORCEMENT	<u>1,212,087</u>		<u>39,883,024</u>	<u>41,095,111</u>
Community Affairs	1,155,331		12,777,216	13,932,547
Law Enforcement	56,756		27,105,808	27,162,564
AGRICULTURE	<u>4,881,829</u>	<u>173,497</u>	<u>965,193</u>	<u>6,020,519</u>
OFFICE OF ADMINISTRATION	<u>55,288,525</u>		<u>14,524,849</u>	<u>69,813,374</u>
Office of Administration	4,676,408		82,222	4,758,630
Grants, Refunds and Distributions	50,612,117		14,442,627	65,054,744
JUDICIARY	<u>12,656,664</u>		<u>810,375</u>	<u>13,467,039</u>
MISCELLANEOUS AGENCIES	<u>15,536,301</u>	<u>300,000</u>	<u>7,612,440</u>	<u>23,448,741</u>
Athletic Commission	30,140			30,140
Finance Division	1,561,213			1,561,213
Geological Survey and Water Resources	788,968		83,012	871,980
Land Survey Authority	249,260		11,675	260,935
Water Resources Board	46,548		57,211	103,759
Insurance Division	958,999			958,999
Savings and Loan Division	183,936			183,936
Commerce and Industrial Development	1,186,580			1,186,580
Land Reclamation Commission			53,349	53,349
Public Service Commission	69,563		3,240,337	3,309,900
Miscellaneous Agencies - H. B. 7	10,461,094	300,000	4,166,856	14,927,950
LABOR AND INDUSTRIAL RELATIONS	<u>575,170</u>		<u>36,144,660</u>	<u>36,719,830</u>
Industrial Commission	177,688		37,500	215,188
Industrial Inspection	310,476		134,509	444,985
Mine Inspection	61,477			61,477
Board of Mediation	25,529			25,529
Div. of Workmen's Compensation			1,811,630	1,811,630
Board of Rehabilitation			48,327	48,327
Div. of Employment Security			34,112,694	34,112,694

	<u>GENERAL REVENUE</u>	<u>REVENUE SHARING TRUST FUND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
HIGHWAY DEPARTMENT			<u>475,958,829</u>	<u>475,958,829</u>
CONSERVATION AND PARKS	<u>3,780,739</u>		<u>16,935,408</u>	<u>20,716,147</u>
Department of Conservation	1,088,205		12,732,823	13,821,028
State Park Board	2,616,786		202,585	2,819,371
Inter-Agency Council for Outdoor Recreation	75,748		4,000,000	4,075,748
DEPARTMENT OF CORRECTIONS	<u>21,823,677</u>	<u>149,950</u>	<u>7,620,606</u>	<u>29,594,233</u>
Corrections Department (adult)	12,629,591	149,950	5,512,567	18,292,108
Corrections Department (youth)	5,768,879		1,192,881	6,961,760
Probation and Parole	3,425,207		915,158	4,340,365
HEALTH AND WELFARE	<u>281,819,151</u>	<u>3,000,000</u>	<u>208,158,233</u>	<u>492,977,384</u>
Fire Marshall	120,889			120,889
Division of Health	15,167,902	3,000,000	15,512,406	33,680,308
Division of Welfare	163,850,361		179,961,827	343,812,188
Division of Mental Health	102,307,104		11,408,500	113,715,604
Air Conservation	178,679		274,000	452,679
Clean Water Commission	194,216		1,001,500	1,195,716
HIGHER EDUCATION	<u>165,729,749</u>			<u>165,729,749</u>
University of Missouri	110,495,152			110,495,152
Lincoln University	4,506,599			4,506,599
Northeast Mo. State University	8,322,144			8,322,144
Northwest Mo. State University	6,286,064			6,286,064
Central Mo. State University	11,136,978			11,136,978
Southeast Mo. State University	8,436,291			8,436,291
Southwest Mo. State University	11,900,820			11,900,820
Missouri Western College	2,517,828			2,517,828
Missouri Southern College	2,127,873			2,127,873
LEGISLATURE	<u>4,746,440</u>			<u>4,746,440</u>
CAPITAL IMPROVEMENTS	<u>114,960</u>	<u>55,768,100</u>	<u>8,983,820</u>	<u>64,866,880</u>
GRAND TOTAL	\$1,020,997,721	\$ 59,411,547	\$1,061,729,039	\$2,142,138,307

MISSOURI STATE HIGHWAY STATEMENT

FY 1975

	<u>FY 1973</u>	<u>FY 1974*</u>	<u>FY 1975*</u>
Fund Balance, July 1			
State Road Fund	\$ 24,587,488.27	\$ 86,086,062.88	\$
State Highway Department Fund	4,318,506.52	4,104,840.88	
Bond Interest and Sinking Fund	0.00	0.00	
Total Fund Balance	<u>28,905,994.79</u>	<u>90,190,903.76</u>	<u>85,783,000</u>
Receipts			
Gasoline Tax	133,954,014.81	154,280,000.00	161,420,000
Motor Vehicle License	83,830,063.28	86,088,000.00	90,550,000
Public Service Commission Fees	1,375,111.00	1,412,000.00	1,450,000
Motor Vehicle Use Tax	8,292,446.85	8,225,000.00	8,650,000
Incidental Receipts	5,649,913.16	5,075,000.00	5,386,000
Motor Fuel Tax (Diesel Fuel)	13,429,711.54	15,540,000.00	16,800,000
Civil Subdivision Refunds	430,371.39	456,000.00	456,000
Drivers License	4,529,829.32	4,600,000.00	5,300,000
Motor Vehicle Inspection Fees	1,666,050.00	1,785,000.00	1,870,000
Reimbursement on Fuel Tax	<u>1,260,000.00</u>	<u>2,634,000.00</u>	<u>1,854,000</u>
Total Receipts	<u>254,417,511.35</u>	<u>280,095,000.00</u>	<u>293,736,000</u>
Expenditures			
Administration	11,819,370.96	13,776,000.00	14,084,000
Gasoline Tax Refunds	7,180,592.47	8,590,000.00	8,540,000
State Highway Patrol	18,251,982.92	19,527,000.00	20,949,000
Division of Highway Safety	37,548.71	39,000.00	42,800
Highway Reciprocity Commission	156,054.29	160,000.00	175,500
State Auditor, including audit of Highway Commission	107,990.70	117,000.00	128,300
State Treasurer	83,104.20	91,000.00	99,800
Public Service Commission	705,312.37	743,000.00	815,000
Director of Revenue	9,416,604.94	9,949,000.00	10,913,600
O.A.S.D.H.I.	2,938,347.10	3,340,000.00	3,450,000
Other State Employees' O.A.S.D.H.I. & Retirement Fund	1,365,540.49	1,513,000.00	1,659,900
Board of Public Buildings	98,661.00	94,000.00	103,100
Office of Administration	<u>0.00</u>	<u>11,000.00</u>	<u>12,000</u>
Total Expenditures	<u>52,161,110.15</u>	<u>57,950,000.00</u>	<u>60,973,000</u>
Available for Transfer to State Road Fund	231,162,395.99	312,335,903.76	318,546,000
Receipts from Federal Aid	<u>97,661,503.49</u>	<u>105,963,000.00</u>	<u>90,187,000</u>
Total Available for Highway Construction and Maintenance	328,823,899.48	418,298,903.76	408,733,000
Estimated Maintenance Program		79,000,000.00	84,000,000
Carry Over Balance in following year		<u>17,000,000.00</u>	<u>18,000,000</u>
Available for Highway Construction	\$	\$322,298,903.76	\$306,733,000

* Estimated

Section
No.

HOUSE BILL 16
EMERGENCY AND SUPPLEMENTAL BUDGET

16.010	Department of Education - Sheltered Workshops	A1
16.020	Department of Revenue	A1
16.030	Ozarks Regional Commission	A2
16.040	Adjutant General	A2
16.050	Missouri Tourism Commission	A2
16.060	Missouri Highway Reciprocity Commission	A3
16.070	Office of Administration	A3
16.080	Office of Administration - Personnel Division	A4
16.090	Office of Administration - Cost in Criminal Cases	A4
16.100	Office of Administration - Readers for the Blind	A5
16.110	Office of Administration - Tort Defense Fund	A5
16.120	Office of Administration - Workmen's Compensation	A5
16.130	Office of Administration - Aid to Parental Schools	A6
16.140	Office of Administration - Unemployment Insurance	A6
16.150	Office of Administration - Compensation, Benefits, and Expenses of Retired Judges	A6
16.160	State Auditor	A7
16.170	Law Enforcement Assistance Council	A7
16.180	Supreme Court	A7
16.190	Department of Agriculture - Aid to Fairs	A8
16.200	Public Service Commission	A8
16.210	Division of Insurance	A8
16.220	Department of Corrections	A9
16.230	State Board of Training Schools	A11
16.240	Division of Mental Health - Mental Illness Programs	A11
16.250	Division of Mental Health - Mental Retardation Programs	A12
16.260	Division of Mental Health - Alcoholism & Drug Abuse	A12
16.270	Division of Health	A12
16.280	Ellis Fischel State Cancer Hospital	A13
16.290	Missouri State Chest Hospital	A13
16.300	Division of Welfare - Aid to Dependent Children	A13
16.310	Division of Welfare - Administration	A14
16.320	Division of Welfare - Food Stamp Program	A14
16.330	State Federal Soldiers' Home	A15
16.340	State Board of Registration for the Healing Arts	A15
16.350	State Board of Nursing	A15
16.360	State Milk Board	A16
16.370	Lincoln University	A16
16.380	Northeast Missouri State University	A16
16.390	Southeast Missouri State University	A17
16.400	Clean Water Commission	A17

DEPARTMENT OF EDUCATION

EXTENDED EMPLOYMENT SHELTERED WORKSHOPS

H. B. Sec. 16.010

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Extended Employment Sheltered Workshop Boards				
General Revenue				
TOTAL	\$ 1,435,700	\$ 1,435,700	\$ 79,113	\$ 79,113

JUSTIFICATION: The Sheltered Workshop Program presently has more employees than had been projected for FY 1974. The recommendation will allow the program to continue statutory payments for the remainder of the year.

DEPARTMENT OF REVENUE

H. B. Sec. 16.020

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service:				
General Revenue		\$ 4,186,553	\$ 120,798	\$ 120,798
Highway Funds		5,796,548		
Total		9,983,101	120,798	120,798
Equipment Purchase and Repair:				
General Revenue		99,538	17,157	17,157
Highway Funds		110,560		
Total		210,098	17,157	17,157
Operation:				
General Revenue		1,575,774	131,216	97,993
Highway Funds		4,196,473	114,567	90,144
Total		5,772,247	245,783	188,137
Total Funds:				
General Revenue		5,861,865	269,171	235,948
Highway Funds		10,103,581	114,567	90,144
GRAND TOTAL		\$ 15,965,446	\$ 383,738	\$ 326,092

JUSTIFICATION: The Governor's recommendation will enable this office to implement a program to give the elderly relief from property taxes. In Personal Service he recommends one section supervisor @ \$9,168, one auditor @ \$8,340, 9 tax audit analysts @ \$6,900 each, one clerk-steno @ \$5,196, 2 clerk-typist I's @ \$4,968 each, one clerk II @ \$5,712, 11 clerk I's @ \$4,728 each, one systems analyst @ \$11,088, one key entry II @ \$5,712, and 3 key entry I's @ \$4,968 each. In Equipment Purchase and Repair the Governor recommends \$17,157 and for Operation \$50,349.

The Governor also recommends \$95,288 to pay for the additional postage rate increase effective March 1, 1974. An additional \$42,500 will allow purchase of contractual services to augment the design and programming of a new computer system.

OZARKS REGIONAL COMMISSION

H. B. Sec. 16.030

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Ozarks Regional Commission				
General Revenue				
TOTAL	\$ 82,500	\$ -0-	\$ 65,000	\$ 65,000

JUSTIFICATION: The recommendation will enable the State of Missouri to participate in the Ozarks Regional Commission. An emergency appropriation is required at this time because the General Assembly failed to approve funds for Missouri's participation in the program. At that time, it was reported that the program would not be federally funded; nor would new legislation (Public Works and Economic Development Act - 1972) be approved to continue the program. In fact, both the funding and legislation were approved for fiscal year 1974 and grant funds are currently available to the state. The state will receive approximately \$800,000 in grants and \$66,000 in operational funds if the contribution is made to the Commission.

ADJUTANT GENERAL

H. B. Sec. 16.040

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Operation				
General Revenue	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000
Federal Funds	<u>2,500</u>	<u>2,500</u>	<u>5,000</u>	<u>5,000</u>
Total	5,000	5,000	10,000	10,000
Hannibal Armory		120,416	185,584	185,584
Joplin Armory		<u>140,000</u>	<u>60,000</u>	<u>60,000</u>
Revenue Sharing Trust Fund		260,416	245,584	245,584

JUSTIFICATION: The Governor's recommendation will enable this office to continue its work of administering over \$12 million dollars in federal funds made available to local units of government after the devastating floods of 1973. The \$5,000 in General Revenue recommended will be matched with \$5,000 in federal funds. The recommendation includes supplemental funds of \$185,584 for a new armory at Hannibal and \$60,000 for a new armory at Joplin since the armories as finally planned will exceed the cost in the original appropriation.

MISSOURI TOURISM COMMISSION

H. B. Sec. 16.050

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Operation				
General Revenue				
TOTAL			\$ 36,000	\$ 36,000

JUSTIFICATION: The Governor's recommendation allows for the reprint of an outdated edition of a booklet entitled "Memorable Missouri." Past supplies of this booklet have been used up and new copies are needed before the start of the tourist season.

MISSOURI HIGHWAY RECIPROCITY COMMISSION

H. B. Sec. 16.060

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Operation				
Highway Department Fund				
TOTAL	\$ 33,441	\$ 33,441	\$ 2,833	\$ 2,833

JUSTIFICATION: The Governor's recommendation will allow this office to implement a new reciprocity agreement, cover the cost of bidding the instructions manual, and replenish its inventory of office supplies.

OFFICE OF ADMINISTRATION

H. B. Sec. 16.070

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Office of Administration				
Personal Service:				
General Revenue	\$ 2,365,325	\$ 2,290,325	\$ 40,000	\$ 40,000
Operation:				
General Revenue	1,056,112	1,056,112	117,000	117,000
Revenue Sharing Trust Fund			51,000	51,000
Total	1,056,112	1,056,112	168,000	168,000
Physical Plant Improvements				
Revenue Sharing Trust Fund	1,055,000	360,000	314,500	314,500
Renovation of Office Space for General Assembly				
Revenue Sharing Trust Fund			100,000	100,000
Elevator Renovation - Broadway State Office Building				
Revenue Sharing Trust Fund	300,000	100,000	130,000	130,000
TOTAL FUNDS:				
General Revenue	3,421,437	3,346,437	157,000	157,000
Revenue Sharing Trust Fund	1,355,000	460,000	595,500	595,500
GRAND TOTAL	\$ 4,776,437	\$ 3,806,437	\$ 752,500	\$ 752,500

JUSTIFICATION:

Personal Service: Passage of H.B. 133 caused an increase in payroll costs of approximately \$75,000 for 9 months in FY 1974. \$35,000 of the increase can be absorbed from turn-over savings, leaving a requirement of \$40,000 additional needed for this year.

Operation: Under the provisions of House Concurrent Resolution No. 19, several state agencies, including the Secretary of State, State Auditor, Department of Corrections, Division of Finance, Division of Insurance, and the Department of Revenue, are to be relocated to provide additional space for members of the General Assembly and to move Department of Revenue personnel out of the Tweedie Building. Funds to accomplish these changes were not originally appropriated to the Office of Administration, but the Office of Administration was to use FY 1974 funds appropriated for other purposes to carry out these changes and then seek reimbursement through an emergency appropriation. \$117,000 will be needed to pay for additional rental costs under this agreement and \$51,000 is needed for non-recurring relocation costs.

OFFICE OF ADMINISTRATION (Continued)

Physical Plant Improvements: \$277,000 is needed under the agreement of House Concurrent Resolution No. 19 described above to pay for renovation of a variety of rooms in the Capitol Building. An additional \$25,000 is required to pay for emergency repairs to the east side deep well on the Capitol grounds, \$2,500 for construction of an employees' parking lot in Jefferson City, and \$10,000 renovation of the Capitol building commissary for use by the Bureau of the Blind.

Renovation of Office Space for the General Assembly: Under the provisions of House Concurrent Resolution No. 19, various offices vacated by state agencies in the Capitol Building will be renovated for use by the General Assembly after the second session of the 78th General Assembly adjourns. The estimated cost of these renovations is \$100,000.

Elevator Renovation: An additional \$130,000 will be needed to modernize the elevators at the Broadway State Office Building.

OFFICE OF ADMINISTRATION PERSONNEL DIVISION

H. B. Sec. 16.080

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Office of Administration for Personnel Division				
Personal Service:				
General Revenue				
TOTAL	\$ 329,326	\$ 329,326	\$ 9,000	\$ 9,000

JUSTIFICATION: An additional \$9,000 is needed to finance the implementation of H. B. 133.

COST IN CRIMINAL CASES

H. B. Sec. 16.090

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Cost in Criminal Cases				
General Revenue				
TOTAL	\$ 680,000	\$ 680,000	\$ 50,000	\$ 50,000

JUSTIFICATION: The recommendation will provide for payment of certain costs in criminal cases as provided under Chapter 550.000 RSMo. The emergency request is required to meet the increasing costs associated with mental examinations of suspected criminals.

OFFICE OF ADMINISTRATION (Continued)

READERS FOR THE BLIND

H. B. Sec. 16.100

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Readers for the Blind				
General Revenue				
TOTAL	\$ 7,000	\$ 7,000	\$ 3,000	\$ 3,000

JUSTIFICATION: The recommendation will provide funds to reimburse degree-granting institutions for payments made to readers for blind students. Three thousand additional dollars are needed to provide services for the remainder of FY 1974.

TORT DEFENSE FUND

H. B. Sec. 16.110

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
For payment of claims				
Tort Defense Fund				
TOTAL	\$ -0-	\$ -0-	\$ 8,000	\$ 8,000

JUSTIFICATION: The recommendation will provide for payment of claims against the State of Missouri due to a suit against three physicians employed by the Division of Health. The amount of claims outstanding at present is \$7,500. The \$8,000 is requested to provide for payment of this claim and other expenses incidental to the law suit.

WORKMEN'S COMPENSATION

H. B. Sec. 16.120

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Payment of Workmen's Compensation				
Insurance Premiums				
General Revenue				
TOTAL	\$ 400,000	\$ 400,000	\$ 315,392	\$ 315,392

JUSTIFICATION: The recommendation is for payment of outstanding insurance premiums due to R. B. Jones Insurance Company of Kansas City, Missouri in the amount of \$315,392.

OFFICE OF ADMINISTRATION (Continued)

AID TO PARENTAL SCHOOLS

H. B. Sec. 16.130

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Aid to Parental Schools				
General Revenue				
TOTAL	\$ 375,000	\$ 375,000	\$ 75,000	\$ 75,000

JUSTIFICATION: A recommended appropriation of \$75,000 is needed because the original FY 1974 appropriation will not be sufficient to meet claims submitted under the provisions of Chapter 210.310 RSMo.

The Office of Administration makes payments to counties and the city of St. Louis in the sum of fifty dollars per month toward the care and maintenance of each delinquent or dependent child under the provisions of Chapter 210.310 and H.B. 289 of the 75th General Assembly.

UNEMPLOYMENT INSURANCE

H. B. Sec. 16.140

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Unemployment Insurance Benefits				
General Revenue				
TOTAL	\$ 132,000	\$ 132,000	\$ 120,000	\$ 120,000

JUSTIFICATION: The claims for reimbursement of the Division of Employment Security unemployment insurance benefit fund have been running higher than the initial estimates of cost for FY 1974.

COMPENSATION, BENEFITS, AND EXPENSES OF RETIRED JUDGES

H. B. Sec. 16.150

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Compensation, benefits, and expenses of Retired Judges				
General Revenue				
TOTAL	\$ 550,830	\$ 550,830	\$ 150,000	\$ 150,000

JUSTIFICATION: The recommendation provides necessary funds for those judges retiring under Chapter 476. RSMo. Present appropriation will be exhausted in January or February.

STATE AUDITOR

H. B. Sec. 16.160

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service	\$ 864,438	\$ 808,400	\$ 54,375	\$ 54,375
Operation	<u>341,147</u>	<u>274,622</u>	<u>28,300</u>	<u>28,300</u>
General Revenue				
TOTAL	\$ 1,205,585	\$ 1,083,022	\$ 82,675	\$ 82,675

JUSTIFICATION: The Governor's recommendation would enable this office to conduct 416 audits of disaster claims filed by political subdivisions.

LAW ENFORCEMENT ASSISTANCE COUNCIL

H. B. Sec. 16.170

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service	\$ 173,288	\$ 343,580	\$	\$
Equipment Purchase and Repair	1,592	8,634		
Operation	<u>117,900</u>	<u>161,006</u>	<u>19,924</u>	<u>19,924</u>
TOTAL	292,780	513,220	19,924	19,924
Total Funds:				
General Revenue	39,247	31,398	19,924	19,924
Federal Funds	<u>253,533</u>	<u>481,822</u>		
GRAND TOTAL	\$ 292,780	\$ 513,220	\$ 19,924	\$ 19,924

JUSTIFICATION: The August, 1973 amendments to the Safe Street Acts of 1968 require 10% cash match for all federal funds allocated to L.E.A.A. state planning agencies. An additional \$19,924 is recommended to meet this federal requirement.

SUPREME COURT

H. B. Sec. 16.180

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Public Defender				
General Revenue				
TOTAL	\$ 1,800,000	\$ 1,675,000	\$ 125,000	\$ 125,000

JUSTIFICATION: The additional \$125,000 requested will enable the Public Defender program to continue in operation through FY 74.

DEPARTMENT OF AGRICULTURE
AID TO FAIRS

H. B. Sec. 16.190

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Aid to Fairs		-0-	\$ 55,000	\$ 55,000
1973 State Fair Operation			2,800	2,800
General Revenue				
Total			\$ 57,800	\$ 57,800

JUSTIFICATION: House Bill 310 of the 77th General Assembly authorized matching assistance from the state for constructing, remodeling, maintaining or repairing of fair or show buildings. The annual payment for any one fair or show may not exceed \$2,500. A recommendation is made for payment of \$2,800 to the Borchers and Heimsoth Construction Company for work performed in connection with the 1973 state fair.

PUBLIC SERVICE COMMISSION

H. B. Sec. 16.200

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service			\$ 12,410	\$ 13,050
Equipment Purchase and Repair			1,770	1,505
Operation			4,775	4,367
General Revenue				
TOTAL			\$ 18,955	\$ 18,922

JUSTIFICATION: The Governor's recommendation allows for the implementation of the Uniform Standards for Mobile Homes and Recreational Vehicles Inspection Section provided for by H. B. 98. The recommendation allows for a director @ \$11,979, one clerk-steno III @ \$4,671, and three inspectors @ \$7,500 each. An equipment increase of \$1,505 for desks, chairs, and a typewriter was allowed as well as \$4,367 in Operation for travel expenses, printing, and miscellaneous. The recommendation will enable the Public Service Commission to inspect and issue seals to 11,000 mobile homes in the last quarter of FY 1974.

DIVISION OF INSURANCE

H. B. Sec. 16.210

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service		\$ 719,431	\$ 49,739	\$ 11,425
Equipment Purchase and Repair		3,000	6,146	1,972
Operation		127,400	62,534	26,200
General Revenue				
TOTAL		\$ 849,831	\$ 118,419	\$ 39,597

JUSTIFICATION: The Governor's recommendation allows this program two policy form analysts @ \$9,450 each, one administrative secretary @ \$5,182, one EDP machine operator @ \$4,800, and one examiner @ \$10,000. The recommendation also allows \$1,972 in Equipment Purchase and Repair and \$26,200 in Operation. The new positions, equipment, and \$2,200 in Operation will allow the Division of Insurance three months' operating expenses for the implementation of SB's 3 and 28. The remainder in Operation will allow \$6,000 for three months' utility expenses at the Division's new location and \$20,000 for the deficit in the last quarter of FY 1974.

DEPARTMENT OF CORRECTIONS

H. B. Sec. 16.220

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Division of Administration				
Personal Service				
General Revenue				
TOTAL	\$ 326,099	\$ 324,215	\$ 8,649	\$ 8,649
Division of Classification and Assignment				
Personal Service				
General Revenue				
TOTAL	143,053	143,053	4,968	4,968
Missouri State Penitentiary for Men				
Personal Service	3,125,909	3,127,769	214,668	177,720
Operation	<u>1,992,572</u>	<u>2,010,947</u>	<u>437,556</u>	<u>423,276</u>
General Revenue				
TOTAL	5,118,481	5,138,716	652,224	600,996
Missouri Training Center for Men				
Personal Service	1,081,454	1,070,342	72,981	72,981
Operation	<u>779,843</u>	<u>798,890</u>	<u>152,979</u>	<u>152,979</u>
General Revenue				
TOTAL	1,861,297	1,869,232	225,960	225,960
Intermediate Reformatory				
Personal Service	807,160	799,300	57,753	57,753
Operation	<u>376,495</u>	<u>376,495</u>	<u>88,144</u>	<u>88,144</u>
General Revenue				
TOTAL	1,183,655	1,175,795	145,897	145,897
State Correctional Center for Women				
Personal Service	245,202	237,954	17,343	17,343
Operation	<u>77,954</u>	<u>77,954</u>	<u>10,601</u>	<u>10,601</u>
General Revenue				
TOTAL	323,156	315,908	27,944	27,944
Division of Prison Industries and Farms				
Personal Service				
Working Capital Revolving Fund				
TOTAL	675,451	675,451	35,145	35,145
Division of Inmate Education				
Personal Service				
General Revenue				
TOTAL	349,989	349,989	441	441

DEPARTMENT OF CORRECTIONS (Continued)

	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
CONSOLIDATION - ALL INSTITUTIONS				
Personal Service:				
General Revenue	\$ 6,078,866	\$ 6,052,622	\$ 376,803	\$ 339,855
Working Capital Revolving Fund	<u>675,451</u>	<u>675,451</u>	<u>35,145</u>	<u>35,145</u>
Total	6,754,317	6,728,073	411,948	375,000
Operation:				
General Revenue	3,226,864	3,264,286	689,280	675,000
Total Funds:				
General Revenue	9,305,730	9,316,908	1,066,083	1,014,855
Working Capital Revolving Fund	<u>675,451</u>	<u>675,451</u>	<u>35,145</u>	<u>35,145</u>
GRAND TOTAL	\$ 9,981,181	\$ 9,992,359	\$ 1,101,228	\$ 1,050,000

JUSTIFICATION: The Governor's recommendation will enable the Department of Corrections to comply with the provisions of H.B. 133 (\$113,274). The recommendation will also enable them to eliminate the inequities created by this bill (\$261,726). Approximately 600 employees are on a pay scale considered non-metropolitan, but their positions are not explicitly classified as non-metropolitan. The Personnel Division has reclassified these positions the appropriate two steps, but funds are not available to implement this reclassification. Effective October 1, 1973, the starting salary of new employees in these positions, primarily corrections officers, was raised from \$427 to \$448 per month. However, this small step is not enough to eliminate the inequities created by H. B. 133. The Governor's recommendation also provides an additional \$675,000 to purchase food and fuel. Extraordinary price increases for food, natural gas, and fuel oil have made this recommendation necessary.

STATE BOARD OF TRAINING SCHOOLS

H. B. Sec. 16.230

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Office of Director				
Personal Service				
General Revenue	\$ 882,513	\$ 841,041	\$ 11,366	\$ 11,366
State Training School for Boys				
Personal Service	1,652,889	1,676,382	75,955	45,527
Operation	<u>368,348</u>	<u>377,020</u>	<u>44,000</u>	<u>44,000</u>
General Revenue				
Total	2,021,237	2,053,402	119,955	89,527
State Training School for Girls				
Personal Service				
General Revenue	883,600	883,192	22,027	22,027
Youth Center - Poplar Bluff				
Personal Service				
General Revenue	<u>523,698</u>	<u>523,230</u>	<u>14,562</u>	<u>14,562</u>
TOTAL	4,311,048	4,300,865	167,910	137,482
Consolidation:				
Personal Service	3,942,700	3,923,845	123,910	93,482
Operation	<u>368,348</u>	<u>377,020</u>	<u>44,000</u>	<u>44,000</u>
General Revenue				
TOTAL	\$ 4,311,048	\$ 4,300,865	\$ 167,910	\$ 137,482

JUSTIFICATION: The Governor's recommendation will enable the Board of Training Schools to comply with the provisions of H. B. 133. The recommendation also provides for an additional \$44,000 for food and fuel at the State Training School for Boys. This request is necessary because the population at Boonville has exceeded the budgeted level of 150 youths.

DIVISION OF MENTAL HEALTH

MENTAL ILLNESS PROGRAMS

H. B. Sec. 16.240

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Administration of Mental Illness Programs				
Personal Service	\$ 45,826,759	\$ 45,225,654	\$ 68,875	\$ 68,875
Equipment Purchase and Repair	1,010,842	1,010,842		
Operation	<u>8,777,346</u>	<u>8,715,350</u>	<u>312,069</u>	<u>312,069</u>
General Revenue				
TOTAL	\$ 55,614,947	\$ 54,951,846	\$ 380,944	\$ 380,944

JUSTIFICATION: Additional funds are recommended for Personal Service at Malcolm Bliss Mental Health Center in the amount of \$68,875 due to a Department of Health, Education and Welfare ruling that five part-time federally paid psychiatrists, working the the Model City Clinics, were not eligible for payment from federal funds. The balance of \$312,069 is recommended for Operation to allow Fulton, St. Joseph, and Farmington State Hospitals to purchase food, fuel, utilities, drugs, and agricultural supplies due to the increased costs of the above items.

DIVISION OF MENTAL HEALTH (Continued)

MENTAL RETARDATION PROGRAMS

H. B. Sec. 16.250

OBJECT OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Administration of Mental Retardation Programs				
General Revenue	\$ <u>25,345,548</u>	\$ <u>24,240,000</u>	\$ <u>175,700</u>	\$ <u>175,170</u>
Emergency repairs to the Carrollton main sewage line			12,500	12,500
Group Homes - St. Louis State School-Hospital			<u>150,000</u>	<u>150,000</u>
Revenue Sharing Trust Fund			\$ <u>162,500</u>	\$ <u>162,500</u>

JUSTIFICATION: Additional funds are recommended to allow Nevada, St. Louis, and Marshall State School-Hospital to purchase food, fuel, utilities, and drugs due to the increased costs of the above items. An appropriation of \$12,500 is necessary for payment of emergency repairs made to the Carrollton main sewage line. \$150,000 in supplemental funds is recommended for the construction of group homes for the Developmentally Disabled at St. Louis State School-Hospital.

ALCOHOLISM AND DRUG ABUSE PROGRAM

H. B. Sec. 16.260

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Alcoholism and Drug Abuse				
Personal Service		\$ 64,789	\$ 169,960	\$ 169,960
Equipment Purchase and Repair		2,200		
Operation		<u>607,130</u>		
TOTAL	\$ <u>716,949</u>	\$ <u>674,119</u>	\$ <u>169,960</u>	\$ <u>169,960</u>

JUSTIFICATION: Personal Service matching funds of \$169,960 for a Federal Narcotic Grant were appropriated to Operation instead of Personal Service leaving insufficient funds per payroll. An allotment revision has been processed to reduce Operation by \$169,960 so no additional funds in total will be required. A supplemental appropriation to Personal Service is necessary to permit payment of employees.

DIVISION OF HEALTH

H. B. Sec. 16.270

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service	\$ 2,749,172	\$ 2,592,351	\$ 205,008	\$ 205,008
Equipment Purchase and Repair	85,545	81,400	861	861
Operation	<u>672,958</u>	<u>615,498</u>	<u>2,335</u>	<u>2,335</u>
General Revenue				
TOTAL	\$ 3,507,675	\$ 3,289,249	\$ 208,204	\$ 208,204

JUSTIFICATION: The Governor's recommendation includes \$3,046 for implementation of House Committee Substitute for House Bills 396 and 257, as enacted by the 77th General Assembly. This amount includes \$1,635 in Personal Service for one clerk-stenographer II, \$861 in Equipment Purchase and Repair, and \$550 for necessary operation expenses. The recommendation includes \$11,799 to implement House Bill 397, providing \$10,014 for the salaries of a director, a consultant public health nurse, an accountant II, and a clerk-stenographer II, and \$1,785 for related operation costs. The recommendation also includes \$193,359 for Personal Service due to three factors: (1) a miscalculation of the cost to continue positions as of July 1, 1973 (\$97,753); (2) mandatory adjustments for certain positions whose salary ranges were revised by the Personnel Division (\$17,000); and (3) implementation of House Bill 133 (\$78,606).

DIVISION OF HEALTH (Continued)
ELLIS FISCHER STATE CANCER HOSPITAL

H. B. Sec. 16.280

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service	\$ 2,229,812	\$ 2,207,188	\$ 85,120	\$ 10,000
Equipment Purchase and Repair	127,529	204,755		
Operation	<u>633,794</u>	<u>633,794</u>	<u>62,189</u>	<u>38,000</u>
General Revenue				
TOTAL	\$ 2,991,135	\$ 3,045,737	\$ 147,309	\$ 48,000

JUSTIFICATION: The recommendation provides for \$10,000 in Personal Service to fund H. B. 133 salary changes. A \$38,000 Operation increase is recommended to allow the hospital to replenish drug supplies. Due to inflation of drug prices an allotment acceleration of \$38,000 was made in FY 1974 appropriation to pay FY 1973 expenses.

DIVISION OF HEALTH
MISSOURI STATE CHEST HOSPITAL

H. B. Sec. 16.290

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service	\$ 3,973,553	\$ 3,973,553	\$ 196,757	\$ 102,600
Equipment Purchase and Repair	212,873	212,873		
Operation	<u>676,847</u>	<u>676,847</u>	<u>257,138</u>	<u>170,702</u>
General Revenue				
TOTAL	\$ 4,863,273	\$ 4,863,273	\$ 453,895	\$ 273,302

JUSTIFICATION: The Governor's recommendation includes funds necessary implementation of House Bill 133. Requested funds to adjust inequities created by House Bill 133 were not allowed. In Operation, the Governor's recommendation includes \$70,015 for increased costs and drugs, \$71,680 due to inflation in food prices, and \$29,007 for increased fuel costs.

DIVISION OF WELFARE
AID TO DEPENDENT CHILDREN

H. B. Sec. 16.300

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Aid to Dependent Children				
General Revenue				
TOTAL	\$ 26,779,198	\$ 26,779,198	\$ 10,129,515	\$ 10,129,515

JUSTIFICATION: Since the formulation of the Governor's original recommendation, two factors have created a need for additional appropriations for Aid to Dependent Children: enactment by the General Assembly of SCS-H.B. 514, authorizing higher maximum payments, and a court decision mandating eligibility for certain "caretaker" relatives not eligible under prior regulations. Higher maximum payments due to H.B. 514 create the need for an additional \$8,358,506, and the eligibility of "caretaker" relatives is estimated to cost \$1,771,009.

DIVISION OF WELFARE (Continued)
ADMINISTRATION

H. B. Sec. 16.310

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
General Administration				
Personal Service	\$ 9,247,396	\$ 10,673,252	\$ 1,197,000	\$ 1,197,000
Equipment Purchase and Repair	69,054	69,054		
Operation	<u>3,057,408</u>	<u>3,057,408</u>		
General Revenue				
TOTAL	\$ 12,373,858	\$ 13,799,714	\$ 1,197,000	\$ 1,197,000

JUSTIFICATION: Federal regulations effective November 1, 1973 limited federal participation in the cost of child welfare programs to one block grant totalling \$1,036,000 for Missouri. At the time appropriations were enacted for FY 74, it was anticipated that the state would also be able to receive federal matching funds under Title IV-A of the Social Security Act, in addition to the block grant cited above. The loss of these funds makes necessary a state appropriation of \$1,197,000 to pay salaries of workers providing child abuse and other services on cases referred by the courts.

DIVISION OF WELFARE
FOOD STAMP PROGRAM

H. B. Sec. 16.320

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Food Stamp				
Personal Service	\$ 978,326	\$ 1,276,408	\$ 380,513	\$ 277,730
Operation	<u>285,379</u>	<u>687,297</u>	<u>135,087</u>	<u>104,268</u>
General Revenue				
TOTAL	\$ 1,263,705	\$ 1,963,705	\$ 515,600	\$ 381,998

JUSTIFICATION: At the time of enactment of appropriations for FY 1974, it was anticipated that both a food stamp and a commodity distribution program would be operated to provide food for low income families. Public Law 93-86, approved by the President August 10, 1973, makes mandatory the implementation of the food stamp plan in every county prior to July 1, 1974. At the present there are 88 counties in the state in which the commodity distribution program is used. In order to convert these counties to the food stamp program by July 1, 1974, it will be necessary for the Division of Welfare to begin the conversion process in February, 1974. The Governor's recommendation includes funds for the phased hiring of 200 public assistance workers plus supportive staff, and necessary operation costs. These workers will determine eligibility for non-public-assistance households, while existing staff will handle eligibility determination for public-assistance-households.

STATE FEDERAL SOLDIER'S HOME

H. B. Sec. 16.330

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service:				
General Revenue	\$ 336,331	\$ 281,823	\$ 45,090	\$ 41,052
Operation:				
Soldiers' Home Fund	241,528	241,528	25,000	25,000
Total Funds:				
General Revenue	336,331	281,823	45,090	41,052
Soldiers' Home Fund	241,528	241,528	25,000	25,000
GRAND TOTAL	\$ 557,859	\$ 523,351	\$ 70,090	\$ 66,052

JUSTIFICATION: The Governor's recommendation includes \$41,052 in Personal Service for implementation of House Bill 133. In Operation the Governor's recommendation includes \$13,000 for increased costs for fuel and utilities and \$12,000 for increased food costs.

STATE BOARD OF REGISTRATION FOR THE HEALING ARTS

H. B. Sec. 16.340

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service	\$ 113,674	\$ 113,674	\$ 2,455	\$ -0-
Equipment Purchase and Repair	1,029	1,029	1,000	75
Operation	108,189	108,189	26,000	25,000
Board of Registration for the Healing Arts Fund				
TOTAL	\$ 222,892	\$ 222,892	\$ 29,455	\$ 25,075

JUSTIFICATION: The Governor's recommendation will allow this board to contract the services of an attorney @ \$20,000 and will provide \$5,000 for additional examinations for physicians.

STATE BOARD OF NURSING

H. B. Sec. 16.350

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Operation				
State Board of Nursing Home Fund				
TOTAL	\$ 48,766	\$ 48,766	\$ 12,089	\$ 12,089

JUSTIFICATION: The Governor's recommendation will allow this board to purchase additional examinations due to a greater number of applications than anticipated and the increased cost of each examination.

STATE MILK BOARD

H. B. Sec. 16.360

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
State Milk Board				
Equipment Purchase and Repair	\$ 6,240	\$ 750	\$ 6,950	\$ 6,950
Operation	773,460	400,000	649,000	649,000
State Milk Inspection Fee Fund				
TOTAL	\$ 779,700	\$ 400,750	\$ 655,950	\$ 655,950

JUSTIFICATION: The Equipment Purchase and Repair additional request is to purchase and maintain necessary office furniture and equipment required to operate the Milk Board Office. The office has operated with furniture and equipment on loan from state surplus.

Additional request for Operation funds is made in order that the Milk Board may fulfill its obligation of exercising sanitary control over Grade A fluid milk and milk products in the State of Missouri. This necessary control is being accomplished through contractual agreements with political subdivisions of the State. The contracts are with two counties and six municipalities. The political subdivisions contracted with prior to the passage of H.B. 1280 conducted independent milk sanitation services. They are equipped with professionally trained staffs, laboratory facilities, and all the necessary requirements for conducting milk sanitation programs. The Milk Board collects a per hundred weight fee on all milk produced, processed, or sold in Missouri under inspection by agencies contracted with the board. The fee is deposited in the State Milk Inspection Fee Fund. When the fund is appropriated to the State Milk Board, it is utilized for payment to the contractees and to operate the Milk Board Office. In order to obtain acceptable sanitary control of fluid milk in the State, the total cost of contracts for inspection services for FY 1974 is \$1,035,379. All contracts were let "subject to the availability of funds". Therefore, in order that the Milk Board may fulfill its obligation, money to fund these contracts is vitally needed.

LINCOLN UNIVERSITY

H. B. Sec. 16.370

OBJECT OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service, Equipment Purchase and Repair, and Operation				
Lincoln University Fund				
TOTAL			\$ 2,262	\$ 2,262

JUSTIFICATION: This recommendation will allow the State Treasurer to clear the now defunct Lincoln University Fund from state accounts.

NORTHEAST MISSOURI STATE UNIVERSITY

H. B. Sec. 16.380

OBJECT OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service, Equipment Purchase and Repair, and Operation				
Northeast Missouri State Teachers College Fund				
TOTAL			\$ 1,678	\$ 1,678

JUSTIFICATION: This recommendation will allow the State Treasurer to clear the now defunct Northeast Missouri State Teachers College Fund from state accounts.

SOUTHEAST MISSOURI STATE UNIVERSITY

H. B. Sec. 16.390

OBJECT OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service, Equipment Purchase and Repair, and Operation Southeast Missouri State College Fund TOTAL			\$ 42	\$ 42

JUSTIFICATION: This recommendation will allow the State Treasurer to clear the now defunct Southeast Missouri State College Fund from state accounts.

CLEAN WATER COMMISSION

H. B. Sec. 16.400

OBJECT OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Grants Water Pollution Control Fund TOTAL	\$ 20,000,000	\$ 20,000,000	\$ 18,299,334	\$ 18,299,334

JUSTIFICATION: This recommendation will re-appropriate the unexpended balance of the total appropriated in FY 1973 from the Water Pollution Control Fund.

Section
No.

OPERATING BUDGET - HOUSE BILL 1

PUBLIC DEBT

1.010	Board of Fund Commissioners - Interest & Sinking Fund	1
1.020	Interest and Sinking Fund Requirements - Water Pollution Control Bond and Interest Fund	1
1.030	Interest on Investments - University of Missouri	2
1.040	Investments - University of Missouri	2
1.050	Investments - State Board of Education	3

PUBLIC DEBT

BOARD OF FUND COMMISSIONERS
INTEREST AND SINKING FUND REQUIREMENTS
Chapter 33.300 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 1.010

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Payment of Interest and Sinking Fund Requirements Second State Building Bond Interest and Sinking Fund TOTAL	\$ 4,373,494	\$ 4,388,725	\$ 4,401,675	\$ 4,401,675

JUSTIFICATION: The amount required is to pay the interest and principal on the Second State Building Bonds due in FY 1975. The requirement for payment of principal is \$3,915,000. The requirement for interest payment is \$486,675. The \$4,401,675 is transferred by the Office of Administration from General Revenue into the Second State Building Bond Interest and Sinking Fund. The money must then be appropriated from the Second State Building Bond Interest and Sinking Fund.

	Series A	Series B
Maturing Principal	\$1,000,000	\$2,915,000
Interest	73,506	413,169
Principal Balance	3,095,000	17,550,000

INTEREST AND SINKING FUND REQUIREMENTS WATER POLLUTION CONTROL BOND AND INTEREST FUND

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 1.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Payment of Interest and Sinking Fund Requirements Water Pollution Control Bond and Interest Fund TOTAL	\$ 1,500,189	\$ 1,471,240	\$ 2,262,140	\$ 2,262,140

JUSTIFICATION: The amount requested is to pay the interest and principal on the Water Pollution Control Bonds due in FY 1975. The requirement for principal on bonds sold to date is \$505,000. The requirement for interest payment is \$957,140. In addition to these two amounts, \$800,000 is recommended for principal and interest payments on the \$8,000,000 bond issue authorized for FY 1974.

PUBLIC DEBT

INTEREST ON INVESTMENTS - UNIVERSITY OF MISSOURI
Chapter 179.610 RSMo 1969

H. B. Sec. 1.030

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
To cover investment income from principal held in State Seminary Fund				
State Seminary Moneys Fund	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
TOTAL	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000

JUSTIFICATION: The recommendation is to provide to the University of Missouri the annual income from the Seminary Fund as required by Article IX, Section 6 of the Constitution of the State of Missouri and by 172.610 RSMo.

INVESTMENTS-UNIVERSITY OF MISSOURI
Chapter 172.610 RSMo 1969

H. B. Sec. 1.040

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
To Cover Investments in Government Securities				
State Seminary Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

JUSTIFICATION: The recommendation is to cover investments in Government Securities by the University of Missouri.

State Seminary Fund

The Seminary Fund is created and established for the support of the University of Missouri. This fund consists of proceeds of the sale of land donated to the State of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc.

The Seminary Fund is invested by the Board of Curators in registered bonds of the United States or the State of Missouri, bonds of school districts of the State of Missouri or bonds or other securities, payment of which are fully guaranteed by the United States, of not less than par.

The State Treasurer is the custodian of the Seminary Fund and is not authorized to disburse any of said funds except upon a warrant drawn by the Commissioner of Administration in accordance with the requisition made by the Board of Curators. The State Treasurer is empowered to collect the interest on bonds when due and place to the credit of the Seminary Fund, and pay to the Board of Curators the annual income received in the Seminary Fund upon requisition by Board of Curators.

PUBLIC DEBT

INVESTMENTS — STATE BOARD OF EDUCATION
Chapter 161.201 RSMo 1969

H. B. Sec. 1.050

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Investment				
State Public School Funds	\$ <u>35,000</u>	\$ <u>168,000</u>	\$ <u>1,000,000</u>	\$ <u>1,000,000</u>
TOTAL	\$ <u>35,000</u>	\$ <u>168,000</u>	\$ <u>1,000,000</u>	\$ <u>1,000,000</u>

PROGRAM DESCRIPTION

The Public School Fund is a revolving investment account consisting of all moneys, bonds, lands and other properties belonging to or donated to any state fund for public school purposes and the net proceeds of all sales of lands and other property and effects that accrue to the state by escheat. The principal of this fund cannot be expended, only the interest earned from the investments are appropriated for the support of public schools.

JUSTIFICATION: The recommendation will permit the State Board of Education to invest all funds accruing to the State Public School fund and to allow for investment of maturing securities.

Section
No.

HOUSE BILL 2

DEPARTMENT OF EDUCATION

2.010, 2.240	Administration	5
2.020	Junior College Administration	5
2.240	Elementary and Secondary Education Act	7
2.030	Foundation Program Districution	7
2.240	National Defense Education	8
2.240	Highway Safety Program	10
2.050, 2.240	School Lunch and School Milk Distribution	10
2.060	County Board of Education, Expenses	11
	Assistance to County Superintendents	11
2.070	State Financial Aid to Reorganized School Districts	11
2.240	Midwest Educational Resource Centers	12
	Missouri Instructional Television Series	12
2.080	Career and Adult Education Program	13
2.090	Junior Colleges	13
2.100, 2.240	Adult Basic Education	14
2.110, 2.240	Vocational Rehabilitation	15
2.240	Determination of Disability	15
2.120, 2.240	Vocational Education - Distribution to Schools	16
2.240	Manpower Development Training	17
2.130	City Teacher Training	17
2.140	Special School Advisors	18
2.160	Missouri School for the Deaf	19
2.160	School for the Deaf - Federal	20
2.170	School for the Deaf Trust Fund	20
2.180	Missouri School for the Blind	20
2.190	School for the Blind - Federal	22
2.200	School for the Blind - Trust Fund	22
2.210	Training of Blind and Deaf Children	22
2.220	State Schools for Severely Handicapped Children	23
2.230	State Schools for Severely Handicapped - Federal	24

DEPARTMENT OF EDUCATION

ADMINISTRATION

Chapter 161.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 2.010, 2.240

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Services and Support to Public Schools	\$ 1,916,462	\$ 2,054,950	\$ 2,295,094	\$ 2,170,393
Career and Adult Education	7,357,265	8,167,902	9,039,723	8,946,052
General Administration	958,188	1,052,240	1,292,577	1,049,322
PROGRAM TOTAL	10,231,915	11,275,092	12,627,394	12,165,767
Personal Service:				
General Revenue	77,796	91,382	112,328	104,917
State School Moneys Fund	789,995	841,194	1,006,570	932,229
Federal Funds	6,280,423	6,861,964	7,503,251	7,388,433
Total	7,148,214	7,794,540	8,622,149	8,425,579
Equipment Purchase and Repair:				
General Revenue	-0-	1,500	216	216
State School Moneys Fund	3,383	32,758	18,660	14,758
Federal Funds	105,001	72,145	70,185	69,702
Total	108,384	106,403	89,061	84,676
Operation:				
General Revenue	32,551	37,464	254,337	39,213
State School Moneys Fund	276,613	276,613	317,214	283,887
Federal Funds	2,627,124	3,020,948	3,303,944	3,291,723
High School Equivalency Fund	39,029	39,124	40,689	40,689
Total	2,975,317	3,374,149	3,916,184	3,655,512
Total Funds:				
General Revenue	110,347	130,346	366,881	144,346
State School Moneys Fund	1,069,991	1,150,565	1,342,444	1,230,874
Federal Funds	9,012,548	9,955,057	10,877,380	10,749,858
High School Equivalency Fund	39,029	39,124	40,689	40,689
GRAND TOTAL	\$ 10,231,915	\$ 11,275,092	\$ 12,627,394	\$ 12,165,767

ABOVE INCLUDES FOLLOWING ITEMS WHICH MAY BE AFFECTED BY REORGANIZATION:

H. B. Sec. 2.020

Junior College Administration

Personal Service	\$ 38,628	\$ 40,344	\$ 42,365	\$ 42,365
Equipment Purchase and Repair	-0-	-0-	100	100
Operation	11,437	11,914	12,411	12,311
State School Moneys Fund				
Total	\$ 50,065	\$ 52,258	\$ 54,876	\$ 54,776

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 7,794,540	\$ 7,794,540
Cost of salary increases			483,776	467,658
New positions - workload increase			163,381	163,381
New positions - new & changed services			52,500	-0-
Extraordinary changes			127,952	-0-
TOTAL	\$ 7,148,214	\$ 7,794,540	\$ 8,622,149	\$ 8,425,579
Number of employees				
full-time equivalent	725	765	787	783

PROGRAM DESCRIPTION AND OBJECTIVES

I. SERVICE AND SUPPORT TO PUBLIC SCHOOLS: The Service and Support Program to Public Schools in the State Department of Education, Division of Public Schools, consists of support programs and program elements which, with the exception of Career and Adult activities, relate specifically to the day-to-day operation of the local school district. In general, this program is related to administration, instruction, licensing, and consultative services which have a direct impact upon the student. The following sub-programs or activities are included within the program; (1) curriculum development, (2) early childhood education, (3) health, physical education and safety, (4) supervision of instruction, (5) school building services, (6) teacher education and certification, (7) special education, (8) district reorganization and transportation, (9) school finance and statistics, (10) title I, ESEA, (11) title II, ESEA, (12) title III, ESEA, (13) school laws, (14) school food services.

JUSTIFICATION: The recommendation provides for continuation of the current number of employees (131) with cost of living and merit increases. The Operation recommendation provides for projected inflationary costs.

II. CAREER AND ADULT EDUCATION: The Career and Adult program provides opportunity for students to meet their specialized needs in preparation for the job market. In addition this program provides for meeting the needs of special students such as the educationally handicapped, the learning disabled, and those in need of rehabilitation. This program includes opportunities to retrain adults through specialized instructional opportunities and through supervision of the Junior College concept. The following sub-programs and activities are included within the program; (1) manpower development and training, (2) supervision of junior colleges, adult basic education, (3) vocational education, (4) disability determinations, (5) vocational rehabilitation, (6) extended employment sheltered workshops, and (7) guidance services.

JUSTIFICATION: The Personal Service recommendation provides for 18 additional positions from federal funds. The positions include a consultant for disadvantaged and handicapped @ \$13,500 and 10 vocational rehabilitation counselors totalling \$113,460 and 7 secretaries totalling \$36,421. Equipment Purchase and Repair and Operation expenses for these positions plus inflationary increases are recommended.

III. GENERAL ADMINISTRATION: This program provides for the internal operations of the Division of Public Schools. Although its activities relate to the operation of the local school districts, its main thrust provides across-the-board support to the remainder of the total departmental operation. This program includes such activities as data processing, planning, budgeting, and the Office of the Commissioner of Education.

JUSTIFICATION: Salary increases are recommended for the present staff of 59.

DEPARTMENT OF EDUCATION
SERVICES AND SUPPORT TO PUBLIC SCHOOLS PROGRAM: GRANTS

ELEMENTARY AND SECONDARY EDUCATION ACT

H. B. Sec. 2.240

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Elementary and Secondary Education Act Federal Fund TOTAL	\$ 31,537,121	\$ 32,249,676	\$ 32,156,724E	\$ 32,156,724E

PROGRAM DESCRIPTION AND OBJECTIVES

Title I of the Elementary & Secondary Education Act of 1965 (PL 89-10) provides funds to be distributed to local education agencies, state institutions for the handicapped, state institutions for neglected and delinquent children to assist those agencies in providing supplementary educational programs to overcome educational deprivation resulting from inadequate environmental and educational background and facilities.

Title II --- In view of the importance now placed upon school libraries as an integral part of the total educational program and the present low status of school library collections over the state (less than one-half of the school library collections meeting minimum collection standards), continued improvement is greatly needed. Title III --- This grant provides moneys to cause school districts throughout the state to implement new and/or improved practices through the funding of exemplary, innovative, or demonstrative educational programs designed to meet the specific needs of students. Title VI-Section 178.270, --- Title VI, ESEA, PL 91-230, Parts B & D, provides funds for the education of the handicapped. Approximately 94,000 children are served annually. The following is an estimate by title of FY 1975 funds:

Title I	\$ 26,472,491
Title II	2,049,233
Title III	3,000,000
Title VI	635,000
TOTAL	\$ 32,156,724

FOUNDATION PROGRAM DISTRIBUTION
Chapter 163.000 RSMo Cum. Supp. 1969

H. B. Sec. 2.030

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
School Foundation Program State School Moneys Fund TOTAL	\$339,000,000	\$360,100,000	\$391,804,714	\$381,804,713

PROGRAM DESCRIPTION AND OBJECTIVES

The Foundation Program, RSMo, 1969, Chapter 163, is financed by transfers from General Revenue, the cigarette tax, and interest on investment and escheat funds. Statutory limits are set by formula and disbursements are determined by average daily attendance, students transported, special education enrollments, and assessed valuation of local property.

	PLANNED EXPENDITURE FY 1974	GOVERNOR'S RECOMMENDED INCREASE	GOVERNOR'S RECOMMENDATION
Minimum Guarantee	\$ 240,902,301	\$ 15,000,000	= \$ 329,407,408
Prorated Excess	73,505,107		
Special Education	18,500,024	6,704,714	25,204,738
Transportation	27,192,568		27,192,568
Total	\$ 360,100,000	\$ 21,704,714	\$ 381,804,714

FOUNDATION PROGRAM DISTRIBUTION (Continued)

1. MINIMUM GUARANTEE AND PRORATED EXCESS: For the past five years, primarily as a result of increases in property valuation and to a lesser extent because of school tax levy increases, an average increase of 8.7% has occurred in local educational expenditures. A recommendation of an additional \$15 million dollars for the minimum guarantee portion of the foundation program represents an increase in state effort of 4.8%. Because local expenditures exceed state expenditures by well over 50% if the local effort continues to increase at its 8.7% five year average, the public schools will be provided with an excess of a 6.7% budget expansion for FY 1975. In light of a projected .7% decline in student enrollment, this 6.7% average projected increase would appear quite adequate to meet salary and inflationary requirements.

2. SPECIAL EDUCATION: The recommendation provides for a requested estimated increase of \$6,704,714 for implementation of H.B. 474 of the 77th General Assembly. It should be noted that in the event the actual cost of H.B. 474 exceeds the total recommendation of \$25,204,738 for special education, under the provisions of chapter 163 the necessary funds would be available for categorical payments from the prorated excess of over \$73,000,000 in the Foundation Program.

AVERAGE DAILY ENROLLMENT PROJECTIONS

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>
Average Daily Attendance	910,476	905,500	899,474

For a projected state public schools operating budget see the chart on the following page.

NATIONAL DEFENSE EDUCATION Chapter 178.430 RSMo 1969

H. B. Sec. 2.240

	<u>EXPENDITURE FY 1973</u>	<u>PLANNED EXPENDITURE FY 1974</u>	<u>REQUEST FY 1975</u>	<u>GOVERNOR RECOMMENDS FY 1975</u>
National Defense Education Act Federal Funds TOTAL		\$ 1,070,000	\$ 1,070,000	\$ 1,070,000E

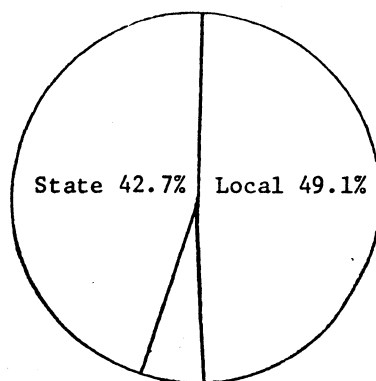
PROGRAM DESCRIPTION AND OBJECTIVES

The acquisition segment of NDEA, Title III provides Federal funds on a matching basis for the procurement of needed equipment and material items in the NDEA, Title III subject areas. There are thousands of different kinds of eligible items, including audiovisual aids. Examples of a few eligible items are: science laboratories, language laboratories, maps, globes, reference books, sound projectors, over-head projectors, tape recorders, sound films, film strips, mathematical aids, lathes, calculators, television receivers, drill presses, kilns, controlled reading devices, timed readers, writing and listening booths, tachistoscopes, anatomical models, skeletal mounts, oscilloscopes, and microscopes.

JUSTIFICATION: The Governor's recommendation provides for distribution of all funds anticipated under the act for FY 1975.

OBJECTIVE MEASURES: Estimated number of school districts, public junior colleges and state universities to participate: FY 1974, 432; FY 1975, 430; FY 1976, 430; FY 1977, 430.

FOUNDATION PROGRAM DISTRIBUTION
PUBLIC SCHOOLS PROJECTED OPERATING BUDGET
FY 75



Federal 8.2% ➔

Sources <u>1/</u>	Amount		Percent
LOCAL AND COUNTY:			
Local Taxes:			
Current Taxes	\$378,682,626	.....	37.8%
Delinquent Taxes	14,763,165	.....	1.5%
Intangible Taxes	16,419,785	.....	1.6%
Merchants and Manufacturers, Etc., Taxes	23,596,920	.....	2.4%
TOTAL .....	.....	\$433,462,496	43.3%
County Money:			
School Purposes	\$53,651,592	.....	5.3%
Other	4,650,238	.....	0.5%
TOTAL .....	.....	\$58,301,830	5.8%
TOTAL LOCAL AND COUNTY <u>2/ 3/ 4/</u> .....	.....	\$491,764,326	49.1%
STATE SOURCES .....	.....	\$427,067,000	42.7%
FEDERAL SOURCES .....	.....	\$82,408,130	8.2%
GRAND TOTAL .....	.....	\$1,001,239,456	100.0%

1/ Projected receipts of local taxes, state and federal moneys.

2/ Local and county receipts do not include an estimated \$65,000,000 for debt service expense.

3/ An estimated \$80,000,000 of revolving funds receipts is not included in this table.

4/ \$54,000,000 from the sale of bonds for building purposes and other non-revenue receipts is not included in these receipts.

HIGHWAY SAFETY PROGRAM
Chapter 178.430

H. B. Sec. 2.240

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Distribution to Schools				
Federal Funds				
TOTAL	\$ 194,072	\$ 236,624	\$ 346,707 E	\$ 346,707 E

PROGRAM DESCRIPTION AND OBJECTIVES

These funds will be used to develop safe driving habits among youth and adults by providing leadership, resources, and training. These objectives will be attained through Driver Education Teacher Training, Bus Driver Training, Curriculum Guides, aiding in development of instructional materials and in assisting schools in purchasing driving simulators and construction of driving ranges.

Highway Safety Act funding is expected to continue over the next several years to initiate and up-grade driver education programs so they are available to in and out of school youth and adults. Ninety eight percent of all school districts are offering Driver Education, but only fifty five percent of eligible students are receiving driver education.

Driver Education Students

1972-73	50,000
1973-74	59,000
1974-75	90,000
1975-76	90,000
1976-77	90,000

SCHOOL LUNCH AND SCHOOL MILK DISTRIBUTION
Chapter 167.201 RSMo 1969

H. B. Sec. 2.050, 2.240

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
School Food Services				
General Revenue	\$ 625,000	\$ 1,440,000	\$ 1,665,000	\$ 1,665,000
Federal Funds	<u>21,520,765</u>	<u>21,951,121</u>	<u>21,951,121</u>	<u>21,951,121</u>
Total	\$ 22,145,765	\$ 23,391,121	\$ 23,616,121	\$ 23,616,121

PROGRAM DESCRIPTION

The National School Lunch program was passed by Congress in 1946 to safeguard the health and well-being of the nation's children and to encourage expanded markets for agricultural products. This program provides cash reimbursement to assist schools in the offering of nutritionally balanced, low cost plate lunches for all children. Federal reimbursement funds along with state appropriated matching funds (mandated by the Congress effective with the 1971-72 school year), plus donated commodities made available by the U. S. Department of Agriculture are used to supplement child payments and local funds in order to keep the charge to the children at a minimum and to make it possible for schools to serve better lunches and to serve them to more children.

PERFORMANCE MEASURES:

Lunches Served

1972-73	99,222,024
1973-74	100,000,000
1974-75	101,000,000
1975-76	101,500,000
1976-77	102,000,000

JUSTIFICATION: Because of an increase in meals served as well as an increase in federal effort from 8 to 10 cents per meal, the state match will need to increase \$225,000 in order for the state to be eligible for all federal funds available.

COUNTY BOARD OF EDUCATION, EXPENSES
Chapter 162.151 RSMo 1969

H. B. Sec. 2.060

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
County School Board Expense				
State School Moneys Fund				
TOTAL	\$ 4,078	\$ 5,000	\$ 5,000	\$ 5,000

PROGRAM DESCRIPTION AND OBJECTIVES

The county school boards hold meetings and survey district boundaries for proposed changes in school district lines within the county. This amount is needed for their travel expenses as authorized by Chapter 162.151, RSMo, 1969.

ASSISTANCE TO COUNTY SUPERINTENDENTS

H. B. Sec. _____

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Assistance to County Superintendents				
General Revenue	\$ -0-	\$ -0-	\$ 3,352	\$ -0-
State School Moneys Fund	<u>-0-</u>	<u>-0-</u>	<u>21,632</u>	<u>-0-</u>
TOTAL	\$ -0-	-0-	24,984	-0-

PROGRAM DESCRIPTION AND OBJECTIVES

The request would have provided payments to 8 county superintendents for salaries, clerical assistance, bus transportation, budget preparation, census of the handicapped, and reports to county boards.

JUSTIFICATION: The Governor recommends no funds for this program.

STATE FINANCIAL AID TO REORGANIZED SCHOOL DISTRICTS

H. B. Sec. 2.070

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
School Building Aid				
General Revenue				
TOTAL	\$ 390,501	\$ 500,000	\$ 500,000	\$ 500,000

PROGRAM DESCRIPTION AND OBJECTIVES

Section 163.121 provides that all school districts enlarged under Sections 162.101 and 162.111 in which approved new buildings have been erected shall receive state building aid in the amount of one-half the cost of the building and equipment up to \$25,000 per district, and for larger districts, up to \$50,000.

Payments were made to 10 eligible school districts from fiscal 1973 appropriation. Seventeen districts have filed applications for building aid for fiscal 1974. An additional 17 districts have qualified under the law for entitlements totaling \$759,000. It is anticipated that \$500,000 will be required for payments to eligible districts which initiate approvable building projects in fiscal 1975.

MIDWEST EDUCATIONAL RESOURCE CENTERS

H. B. Sec. 2.240

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Title VI-C Midwest Educational Resource Centers				
Federal Funds				
TOTAL		\$ 24,000	\$ 64,000	\$ 64,000E

PROGRAM DESCRIPTION AND OBJECTIVES

Educational Regional Resource Centers were established by an Act of Congress during Fiscal Year 1969. They are designed to provide technical support and services to teachers in local school districts who are responsible for handicapped children. The purpose of this support and service is to allow handicapped children to enter the "mainstream" of public education for as much of the school day as appropriate for each child's capacity. Regular and special education teachers are provided direct, one-to-one in-service education in the following areas: 1. Classroom screening, 2. Educational prescription development, 3. Educational prescription implementation, and 4. Evaluation of instruction. It has been found that many marginally handicapped children can enter the regular school program for part or all of the school day with this type of support. This program lessens the cost of instruction to these children and further provides upgrading of regular teachers' competencies.

MISSOURI INSTRUCTIONAL TELEVISION SERIES

H. B. Sec. _____

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Missouri Instructional Television Series				
General Revenue				
TOTAL			\$ 60,000	\$ -0-

PROGRAM DESCRIPTION AND OBJECTIVES

On April 27, 1973, The Department of Education established and appointed members to the Missouri Instructional Television Council. The purpose of the Council is to coordinate and determine the instructional television needs of Missouri. The request of \$60,000 would fund a staff and pay other expenses associated with the Council.

JUSTIFICATION: Additional funds are not recommended for the Council because the current responsibilities and funding of present Department of Education staff would appear to encompass the coordinating work of the Council. The Council has been meeting for seven months without special funding. The actual cost of television programming should be derived at the district level through either the Foundation Program or local tax sources.

DEPARTMENT OF EDUCATION
CAREER AND ADULT EDUCATION PROGRAM: GRANTS

SHELTERED WORKSHOPS

H. B. Sec. 2.080

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Extended Employment Sheltered Workshop Boards General Revenue TOTAL	\$ 1,312,896	\$ 1,435,700	\$ 1,622,400	\$ 1,622,400

PROGRAM DESCRIPTION AND OBJECTIVES

Chapter 178 RSMo 1969 provides for the establishment of sheltered workshops for the employment of handicapped persons who are mentally retarded and non-employable in competitive business and industry and unsuited for vocational rehabilitation training.

There are 42 E.E. Sheltered Workshops in operation at the present time employing approximately 2,300 handicapped employees.

JUSTIFICATION: The recommendation will provide funds to enable an additional 300 individuals to participate in the program.

Average Number of Employees Anticipated

1973-74 ----- 2,300 Employees x 80% x \$3 x 260 days = \$1,435,700
1974-75 ----- 2,600 Employees x 80% x \$3 x 260 days = \$1,622,400
1975-76 ----- 2,900 Employees x 80% x \$3 x 260 days = \$1,809,600

JUNIOR COLLEGES
Chapter 163.191 RSMo 1969

H. B. Sec. 2.090

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Distribution to Junior Colleges General Revenue TOTAL	\$ 14,390,906	\$ 15,386,000	\$ 15,085,200	\$ 15,085,200

PROGRAM DESCRIPTION AND OBJECTIVES

Section 163.191 RSMo provides that a public junior college district may receive state funds for junior college operating purposes in the amount of \$400 for each 24 semester hours of college credit completed by students enrolled in the then current year, or one-half of the per capita cost, whichever is less. Since each of the 12 public junior college districts has estimated a per capita cost for FY 75 of more than \$800, the \$400 figure has been applied in the development of the current request and for subsequent years.

The basic objective is to supply state-level financial aid to junior colleges in compliance with the formula established by law, based on estimates of forward funding needs and adjusted annually to actual institutional experience.

JUSTIFICATION: The recommendation of \$15,085,200 is based on a projected full-time equivalency of 37,713 students for FY 1975. The projections by institution are as follows:

JUNIOR COLLEGES (Continued)

INSTITUTIONAL FTE STUDENT ESTIMATES FOR FY 1975

College	FTE Student Estimates		Recommendation per Institution
Crowder	600	x \$400 =	\$240,000
East Central	1,010	x 400 =	404,000
Jefferson	1,650	x 400 =	660,000
Metropolitan	8,800	x 400 =	3,520,000
Mineral Area	1,000	x 400 =	400,000
Missouri Southern	1,925	x 400 =	770,000
Missouri Western	2,100	x 400 =	840,000
Moberly	800	x 400 =	320,000
St. Louis	17,083	x 400 =	6,833,200
State Fair	1,150	x 400 =	460,000
Three Rivers	1,045	x 400 =	418,000
Trenton	550	x 400 =	220,000
	<u>37,713</u>		<u>\$15,085,200</u>

ADULT BASIC EDUCATION Chapter 178.440 RSMo 1969

H. B. Sec. 2.100, 2.240

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Adult Basic Education				
General Revenue	\$ 165,000	\$ 200,000	\$ 250,000	\$ 200,000
Federal Funds	<u>1,102,250</u>	<u>1,450,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
TOTAL	\$ 1,267,250	\$ 1,650,000	\$ 1,750,000	\$ 1,700,000

PROGRAM DESCRIPTION

Adult Basic Education is a course of instruction designed to teach persons 18 years of age or older to read and write English and to substantially raise their educational level. The program of instruction consists of elementary and secondary level education for adults with emphasis on the skills of reading, writing, speaking, listening, arithmetic, citizenship, health practices, consumer knowledge, human relations, and home and family living.

PERFORMANCE MEASURES:

Adult Basic Education Students

Year	No. of Trainees
1972-73	11,734
1973-74	13,200
1974-75	14,000
1975-76	14,400
1976-77	16,800

JUSTIFICATION: The recommendation includes an estimated \$50,000 increase in funds.

VOCATIONAL REHABILITATION
Chapter 178.590 RSMo 1969

H. B. Sec. 2.110, 2.240

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Case Services to Clients				
General Revenue	\$ 1,575,000	\$ 1,732,000	\$ 2,000,000	\$ 1,732,500
Federal Funds	<u>11,600,000</u>	<u>15,455,091</u>	<u>17,311,095</u>	<u>16,455,095</u>
TOTAL	\$ 13,175,000	\$ 17,187,091	\$ 19,311,095	\$ 18,187,595

PROGRAM DESCRIPTION AND OBJECTIVES

Vocational Rehabilitation is a nation wide tax supported service established by the state and federal governments in 1921. It is designed to develop, preserve and restore the ability of disabled persons to engage in gainful employment. To receive Vocational Rehabilitation services a handicapped person must have a physical, mental or emotional disability which substantially interferes with obtaining employment, continuing employment, or reaching an employment potential of which he is capable. There must be reasonable expectation that the individual will be employed after having received Vocational Rehabilitation Services. Approximately seventy-five to eighty percent of the case service budget goes for tuition and other services related to education.

JUSTIFICATION: The recommendation provides for continuation of the current General Revenue effort. An estimated \$1,000,000 increase is projected in federal funds in the hope that third party matching funds will be obtained from other state institutions, such as Fulton State Hospital.

Year	Clients Served
1973	18,000
1974	25,000
1975	34,000
1976	40,000
1977	45,000

DETERMINATION OF DISABILITY
Chapter 161.182 RSMo 1969

H. B. Sec. 2.240

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Disability Determination				
Federal Funds				
TOTAL	\$ 600,000	\$ 1,382,000	\$ 1,502,000	\$ 1,502,000

PROGRAM DESCRIPTION AND OBJECTIVES

This appropriation from Federal Funds provides for a contractual agreement with the Bureau of Old Age and Survivors' Insurance and the Vocational Rehabilitation Section to process applications for disability benefits under the Social Security Act. The working relationship between the Disability Determination Unit and Vocational Rehabilitation greatly facilitates client referral into a Vocational Rehabilitation Program.

JUSTIFICATION: The Governor's recommendation provides for the full program request from federal funds.

PERFORMANCE MEASURES:

The Disability Determination Services will adjudicate between 32,000 and 33,000 cases in FY 1973. Projections are that the workload for FY 1974 will be some 55,000 to 58,000 cases (35,000 Title II cases plus 20,000 to 23,000 Title XVI cases). The increase is hence due to the natural increase in Title II plus the addition of the Title XVI Program. It is anticipated that the workload will increase an additional 6,000 cases in FY 1975, thus, making a total of 61,000 to 64,000 cases to be processed that year. The increase in FY 1975 is a natural increase that occurs without changes being made in the law. Should such changes in the law occur, the above projections may well be too conservative.

VOCATIONAL EDUCATION—DISTRIBUTION TO SCHOOLS
Chapter 178.430 RSMo 1969

H. B. Sec. 2.120, 2.240

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Distribution to Schools				
Federal Funds	\$ 10,838,135	\$ 10,838,135	\$ 10,877,483	\$ 10,877,483
State School Moneys Fund	<u>7,267,063</u>	<u>12,267,063</u>	<u>19,767,063</u>	<u>16,267,063</u>
TOTAL	\$ 18,105,198	\$ 23,105,198	\$ 30,644,546	\$ 27,144,546

PROGRAM DESCRIPTION AND OBJECTIVES

Vocational-Technical education is a program of instruction which provides persons with skills and knowledge for a specific employment opportunity. The Department of Education presently supports 44 area vocational schools. A portion of the requested increase in this program would be used to bring the 53 designated area schools to full operational status more rapidly. In addition to area school support, the vocational program allocates funds to other agencies as follows:

	<u>FY 1973</u>
Division of Mental Health - (Disadvantaged & Handicapped)	\$ 624,630
Department of Corrections and State Board of Training	
Schools	100,394
State Colleges and Universities	927,967
State Junior Colleges	2,653,608
Schools for the Blind and Deaf	<u>45,000</u>
TOTAL	\$ 4,351,599

JUSTIFICATION: The appropriation for Vocational Education for FY 1974 contained a non-recurring cost of \$1,450,000 for capital improvements. For FY 1975 a similar non-recurring cost of \$1,443,000 is recommended for construction of three new Vocational Education Schools located at Lexington, Jefferson City, and Harrisonville.

In addition to the funds for capital improvement, the Governor's recommendation provides for a program expansion of \$4,000,000. It is anticipated that the \$4,000,000 would be used in the following manner:

New or Expanding Program Development - \$2,945,500: The increased concern for vocational training for secondary, postsecondary, and adult individuals has caused a greatly increased request for financial assistance in developing programs. Individual schools make requests to the Department for approval of training programs. The information is now available from Missouri Occupational Training Information System (MOTIS) to substantiate the need for these programs. It is anticipated that this funding would be utilized to develop programs in comprehensive high schools with particular concern for the small high school and the isolated high school. Staff members of the Department are working with local districts to develop programs which share a teacher or share a program.

New Area School Operations - \$500,000: New area school programs will be in operation in the following areas Reeds Spring, West Plains, St. Louis Special School District, Mountain Grove, Arcadia Valley, Boonville, and Raytown. This budget request will be necessary to assist in salary reimbursement and for the equipment reimbursement in each of the units.

Increased Reimbursement to Regular Ongoing Programs in General High Schools - \$462,500: In 1965 with the expansion of the vocational and technical program in Missouri a formula for reimbursement of all vocational programs in comprehensive high schools was established. Since equipment was generally old and outdated, provision was made for reimbursement of up to 50% of all prior approved vocational equipment. The salary of the instructor was reimbursed to the local district at a rate of \$200 per month employed. This formula has remained in effect since that date. With the increased costs to the local districts for salaries, it is recommended that the reimbursement rate be raised to \$225 per teacher month employed.

Additional Assistance to Districts Sending Students to Area Vocational Schools (Contracted Services) - \$92,000: The only direct payment to a sending district in an area vocational school program is the payment of \$72 per student per year for ancillary costs including transportation. With increased use of the area vocational schools, it is anticipated that a budget request of \$92,000 will be necessary to continue the reimbursement.

MANPOWER DEVELOPMENT TRAINING ACT

H. B. Sec. 2.240

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Distribution to Schools				
Federal Funds				
TOTAL	\$ 2,563,116	\$ 3,000,000	\$ 3,200,000	\$ 3,200,000 E

PROGRAM DESCRIPTION AND OBJECTIVE

Federal Funds are distributed to the State under the Manpower Development and Training Act of 1962, as amended, PL 90-636. Funds are distributed on a 90/10 basis with the 10% matching requirement being met by local training, in cash, or in-kind services. This program is operated in cooperation with the Division of Employment Security. Employment Security personnel determine that there is a sufficient group in need of a particular training program and that there are job demands for the individuals following training. Once these needs have been determined, the Department of Education structures appropriate training programs. The Department of Education may contract with public or private schools to provide the training. At the conclusion of the training program the Division of Employment Security makes job placements.

JUSTIFICATION: The Governor's recommendation provides for federal funding at the requested level of \$3,200,000. The recommendation will enable the Department of Education to provide the following training program:

	1974	1975	1976
Persons to receive basic education, pre-vocational, and vocational training	4,600	4,800	5,000
No. of local MDTA supervisors to receive in-service training	270	290	300

CITY TEACHER TRAINING Chapter 163.171 RSMo 1969

H. B. Sec. 2.130

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Training of City Teachers				
General Revenue	\$ 1,000,000	\$ 1,000,000	\$ 1,125,000	\$ 1,000,000
TOTAL	\$ 1,000,000	\$ 1,000,000	\$ 1,125,000	\$ 1,000,000

PROGRAM DESCRIPTION

Sections 168.230 and 168.240 RSMo 1969, authorize boards of education in certain cities to establish schools for the training of teachers. At the present time, Harris Teachers College in St. Louis is the only eligible institution. Amounts of funds eligible for the training of teachers are determined by taking the ratio of the number of elementary and secondary teachers in the city to the number state-wide, times one-half the amount appropriated in the previous biennium for teachers' salaries at the five state colleges. The appropriation for the city teacher training cannot exceed the cost of the program.

JUSTIFICATION: Because of the continuing enrollment decline projected for Harris, the current level of funding (\$1,000,000) should be adequate to finance the states' share of the program. As indicated below, State cost per student will continue to increase.

	No. of Students	Average State Cost
1970-71	1,214	\$ 823
1971-72	1,172	828
1972-73	1,017	983
1973-74	985	1,015
1974-75	953	1,049

DEPARTMENT OF EDUCATION
GENERAL ADMINISTRATION PROGRAM: GRANT

SPECIAL SCHOOL ADVISORS

H. B. Sec. 2.140

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Advisors' Salaries				
General Revenue				
TOTAL	\$ 558,747	\$ 525,000	\$ 500,000	\$ 500,000

PROGRAM DESCRIPTION AND OBJECTIVES

Section 169.580 provides that any person who served as a teacher in the public schools of the state and who retired prior to July 1, 1957 under the provisions of Chapter 169 shall upon application to the State Department of Education be employed as a special advisor and supervisor in connection with state educational problems. Any person so employed shall receive a salary of \$75 per month except that the payment to the retired person for such services together with retirement benefits he received under Chapter 169, shall not exceed \$150 per month. This program has declined from a high of 1,301 special school advisors in 1965 and total monthly salaries of \$84,904 to the present number of 665 and total monthly salaries of \$43,331.

JUSTIFICATION: The recommendation will provide salaries for 665 advisors during FY 1975.

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 2.160

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Instruction	\$ 511,108	\$ 614,475	\$ 849,785	\$ 714,047
Student Services	440,642	502,776	705,311	573,895
Maintenance	175,184	201,006	224,249	213,348
Administration	85,533	94,912	107,045	102,320
PROGRAM TOTAL	1,212,467	1,413,169	1,886,390	1,603,610
Personal Service	944,201	1,114,762	1,468,637	1,264,076
Equipment Purchase and Repair	35,385	41,025	47,850	45,600
Operation	232,881	257,382	369,903	293,934
State School Moneys Fund				
TOTAL	\$ 1,212,467	\$ 1,413,169	\$ 1,886,390	\$ 1,603,610

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 1,114,762	\$ 1,114,762
Cost of salary increases			66,885	68,409
New positions - new & changed services			207,100	80,905
Extraordinary changes			79,890	
TOTAL	\$ 981,985	\$ 1,114,762	\$ 1,468,637	\$ 1,264,076

Number of employees				
full-time equivalent	175	178	208	189.5

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. INSTRUCTION: This program provides academic, vocational and guidance programs suited to the individual talents and needs of a hearing handicapped student population of over 400 students ranging in age from 5 to 20.

JUSTIFICATION: Because of the current need for additional teachers as well as the possibility of additional students attending the school as a result of H.B. 474, the Governor's Personal Service recommendation provides for five additional teachers totaling \$46,155 and three teacher aides totaling \$11,100. Additional Operation funds of \$8,021 are recommended to cover expenses related to these eight new positions.

II. STUDENT SERVICES: This program provides total residential care -- berthing, feeding, health needs, laundry and out-of-school supervision for the deaf student population.

JUSTIFICATION: The Personal Service recommendation provides for two Houseparents, totaling \$10,000, two Houseparent Aides at \$7,350 and one Nursing Assistant at \$6,300. The Operation recommendation provides for \$22,906 to cover the anticipated student population increase.

III. MAINTENANCE: This program provides for maintenance of buildings and grounds as well as custodial and power plant operations.

JUSTIFICATION: The recommendation for salary and inflationary increases will provide for continued maintenance of the institution's buildings and grounds with the expected student increases.

IV. ADMINISTRATION: This program includes costs of general administration not allocated to the other three programs.

JUSTIFICATION: In addition to salary and inflationary increases, one automobile is recommended for the program.

SCHOOL FOR THE DEAF — FEDERAL

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 2.160

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Improvement of Instructional Program				
Personal Service	\$ 118,832	\$ 143,957	\$ 152,943	\$ 152,943E
Equipment Purchase and Repair	24,000	22,000	21,500	21,500E
Operation	<u>43,344</u>	<u>52,000</u>	<u>54,280</u>	<u>54,280E</u>
Federal Funds				
TOTAL	\$ 186,176	\$ 217,957	\$ 228,723	\$ 228,723E

PROGRAM DESCRIPTION AND OBJECTIVES

No matching money is required for the expenditure of these funds. These moneys cannot replace state effort, but are used to supplement and strengthen the present instructional program. These are the estimated funds that will be available under the Elementary and Secondary Act of PL 89-10 and the Vocational Act of 1968.

SCHOOL FOR THE DEAF TRUST FUND

H. B. Sec. 2.170

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Miscellaneous Expenditures				
School for the Deaf Trust Fund				
TOTAL	-0-	-0-	\$ 50,000	\$ 50,000

PROGRAM DESCRIPTION AND OBJECTIVES

This recommendation will enable the Missouri State Board of Education to make expenditures for the use and benefit of students at the School for the Deaf from private gifts and bequests to the school.

MISSOURI SCHOOL FOR THE BLIND
Chapter 178.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 2.180

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Instruction	\$ 475,678	\$ 542,550	\$ 775,605	\$ 620,242
Student Services	262,956	292,110	465,572	344,794
Maintenance	190,133	202,115	218,723	211,563
Administration	<u>86,173</u>	<u>91,326</u>	<u>96,896</u>	<u>96,101</u>
PROGRAM TOTAL	1,014,940	1,128,101	1,556,796	1,272,700
Personal Service	771,156	870,064	1,172,924	990,606
Equipment Purchase and Repair	45,529	52,106	102,017	64,314
Operation	<u>198,255</u>	<u>205,931</u>	<u>281,855</u>	<u>217,780</u>
State School Moneys Fund				
TOTAL	\$ 1,014,940	\$ 1,128,101	\$ 1,556,796	\$ 1,272,700

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 870,064	\$ 870,064
Cost of salary increases			55,018	51,458
New positions - new & changed services			235,977	69,084
Extraordinary changes			11,865	
TOTAL	\$ 779,534	\$ 870,064	\$ 1,172,924	\$ 990,606

Number of employees				
full-time equivalent	113	114	145	123

PROGRAM DESCRIPTION AND OBJECTIVES

I. INSTRUCTION: This program provides instruction for approximately 198 blind children between the ages of 5 and 21 years, including a regular educational program for kindergarten through 12th grade and a special education program for multi-handicapped blind or visually handicapped.

JUSTIFICATION: The Personal Service recommendation provides for 3 additional Teachers @ \$9,435 and 2 Teacher Aides @ \$5,950 to serve additional children expected to attend the school as a result of H.B. 474 passage. Equipment and Operation funds are recommended for the additional positions.

II. STUDENT SERVICES: This program provides services necessary for the general health, safety and well-being of the students; including health, recreation, food, housing, social services and related services for a residential school.

JUSTIFICATION: The Personal Service recommendation provides for 2 additional Houseparent Aides @ \$4,200, 1 Physical Therapist @ \$11,025, and 2 Houseparents @ \$4,727 to serve additional children expected from H.B.474. An increase in Equipment of \$4,180 and \$6,398 in Operation is recommended for inflationary and student population increases.

III. MAINTENANCE AND OPERATING PLANT: This program provides services necessary for the maintenance and operation of the plant including custodial services, housekeeping, laundry, maintenance and operation of mechanical systems.

JUSTIFICATION: Because many of the expenses in this program are only secondarily related to student population the salary and inflationary increases should allow for student population expansion.

IV. ADMINISTRATION: This program provides the services necessary for the administration and supervision of the school; including administration, business manager, clerk typists, accountant clerks, and related supervision such as switchboard operators and board of advisors salaries.

JUSTIFICATION: Continuation of the current staff level with only salary and inflationary increases are recommended.

SCHOOL FOR THE BLIND — FEDERAL

H. B. Sec. 2.190

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Improvement of Instructional Program				
Personal Service	\$ 69,111	\$ 76,022	\$ 79,823	\$ 79,823E
Equipment Purchase and Repair	6,917	-0-	-0-	-0-
Operation	<u>15,390</u>	<u>16,206</u>	<u>17,095</u>	<u>17,095E</u>
Federal Funds				
TOTAL	\$ 91,418	\$ 92,228	\$ 96,918	\$ 96,918E

PROGRAM DESCRIPTION AND OBJECTIVES

No matching money is required for the expenditure of these funds. These moneys cannot replace state effort, but are used to supplement and strengthen the present instructional program. These are the estimated funds that will be available under the Elementary and Secondary Act of PL 89-10 and the Vocational Act of 1968.

SCHOOL FOR THE BLIND TRUST FUND

H. B. Sec. 2.200

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Miscellaneous Expenditures				
School for Blind Trust Fund				
TOTAL	\$ 51,000	\$ 200,000	\$ 400,000	\$ 400,000

PROGRAM DESCRIPTION AND OBJECTIVES

This request will enable the Missouri State Board of Education to make expenditures from the Trust Fund established by private gifts and bequests for the use and benefit of the Missouri School for the Blind.

TRAINING OF BLIND AND DEAF CHILDREN

H. B. Sec. 2.210

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Training for the Blind and Deaf Children of Missouri				
General Revenue				
TOTAL	\$ 65,248	\$ 82,000	\$ 90,000	\$ 90,000

PROGRAM DESCRIPTION AND OBJECTIVES

This fund will provide for sending children under the age of twenty who are deaf as well as blind, to schools for instruction outside the State of Missouri that provide a certified program of education for such children. Missouri, as most states, has no educational facility for a child who is deaf and blind. The tuition cost at the Perkins School for the Deaf-Blind was \$10,000 per pupil in 1973-74.

JUSTIFICATION: The Governor's recommendation will provide education in special schools for eight children. The recommendation includes funds for transportation.

STATE SCHOOLS FOR SEVERELY HANDICAPPED CHILDREN

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 2.220

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
State Schools for Severely Handicapped Children				
Personal Service	\$ 1,617,388	\$ 1,951,043	\$ 2,955,218	\$ 2,633,241
Equipment Purchase	50,350	64,867	395,355	267,555
Operation	<u>679,994</u>	<u>741,823</u>	<u>1,112,928</u>	<u>979,761</u>
General Revenue				
TOTAL	\$ 2,347,732	\$ 2,757,733	\$ 4,463,501	\$ 3,880,557

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 1,951,043	\$ 1,951,043
Cost of salary increases			103,080	117,632
New positions - new & changed services			794,520	520,816
Extraordinary changes			<u>106,575</u>	<u>43,750</u>
TOTAL	\$ 1,617,388	\$ 1,951,043	\$ 2,955,218	\$ 2,633,241

Number of employees				
full-time equivalent	316 3/4	316 3/4	471 1/4	408 1/3

PROGRAM DESCRIPTION AND OBJECTIVES

The State Board of Education has been charged with the responsibility of establishing and administering schools to serve handicapped children. Under the provisions of H.B. 474, these schools will be expanded in scope to serve all categories of severely handicapped children. Under the Act educational services are provided for the severely handicapped either within the home and community setting or through contract with another state or public agency. During the 1973 school year 59 attendance centers served a total of 1,903 children.

JUSTIFICATION: A State census of handicapped children currently being conducted by the Department of Education indicates that there are handicapped children in the State who, because of H.B. 474 passage, will be enrolling in the schools for severely handicapped children for the first time. The Department request of 66 additional teachers would accommodate approximately 660 new students. The Governor recommends 40 additional teachers to accommodate at least 400 more students. An additional 52 support personnel are recommended as well as Operation and Equipment costs necessary for the expected student increase.

The exact number of additional students who will be attending state schools for severely handicapped children is unknown at the present time. As a result both the request and the recommendation are based on estimates of additional students.

STATE SCHOOLS FOR THE SEVERELY HANDICAPPED — FEDERAL

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 2.230

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Improvement of Instruction				
Personal Service	\$ 339,909	\$ 439,064	\$ 491,511	\$ 491,511 E
Equipment Purchase and Repair	12,000	172,004	27,600	27,600 E
Operation	<u>238,758</u>	<u>245,661</u>	<u>252,588</u>	<u>252,588 E</u>
Federal Funds				
TOTAL	\$ 590,667	\$ 856,729	\$ 771,699	\$ 771,699 E

PROGRAM DESCRIPTION

Federal moneys are allotted to the mentally handicapped training centers based upon average daily attendance. These moneys cannot replace state effort, but can be used to supplement and strengthen the present instructional program by providing an enrichment program for the State Schools for Retarded Children in the areas of physical education, speech stimulation, music, health services, school social work, TV teaching, development and production of instructional materials, primary teacher aides, student activities, summer school and in-service training for the teachers of the State Schools for Retarded Children. This program is funded through Title I, ESEA, PL 89-10 as amended by PL 89-313.

Section
No.

HOUSE BILL 3

DEPARTMENT OF REVENUE

3.010, 3.020,		
3.090	Office of The Director	25
3.020	Motor Fuel and L. P. Gas	25
3.030	Refund of Any Tax	28
3.040	Sales Tax Collection	28
3.050	Assessing and Collecting Revenue	28
3.060	Motor Fuel Tax Distribution to Cities	29
3.070	Motor Fuel Tax Refund	29
3.080	Motor Vehicle Tax Refund	29
3.090	Highway Safety Act	30
3.100, 3.110	Missouri Boat Commission	30
3.120, 3.130	State Tax Commission	31
3.130	Corporation Franchise Tax	31
3.140	Board of Fund Commissioners	32

DEPARTMENT OF REVENUE

REVENUE—OFFICE OF DIRECTOR
Chapter 32.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 3.010, 3.020, 3.090

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Division of Administration	\$ 299,772	\$ 334,719	\$ 369,994	\$ 366,307
Division of Departmental Services	3,952,113	4,040,744	4,844,296	4,675,679
Division of Transportation	4,784,442	5,119,432	5,502,028	5,349,702
Division of Taxation	3,951,116	4,742,301	5,712,950	5,652,448
Division of Field Operations	<u>1,540,803</u>	<u>1,811,002</u>	<u>1,923,042</u>	<u>1,883,950</u>
PROGRAM TOTAL	14,528,246	16,048,198	18,352,310	17,928,086
Personal Service:				
General Revenue	3,448,195	4,186,553	4,973,150	4,959,050
Highway Funds	<u>5,019,767</u>	<u>5,719,300</u>	<u>6,364,538</u>	<u>6,258,560</u>
Total	8,467,962	9,905,853	11,337,688	11,217,610
Equipment Purchase and Repair:				
General Revenue	61,927	99,538	157,909	85,948
Highway Funds	<u>165,656</u>	<u>110,560</u>	<u>289,615</u>	<u>293,099</u>
Total	227,583	210,098	447,524	379,047
Operation:				
General Revenue	1,493,995	1,575,774	1,757,924	1,693,094
Highway Funds	4,171,256	4,196,473	4,709,174	4,538,335
Federal Funds	<u>167,450</u>	<u>160,000</u>	<u>100,000</u>	<u>100,000</u>
Total	5,832,701	5,932,247	6,567,098	6,331,429
Total Funds:				
General Revenue	5,004,117	5,861,865	6,888,983	6,738,092
Highway Funds	9,356,679	10,026,333	11,363,327	11,089,994
Federal Funds	<u>167,450</u>	<u>160,000</u>	<u>100,000</u>	<u>100,000</u>
GRAND TOTAL	\$ 14,528,246	\$ 16,048,198	\$ 18,352,310	\$ 17,928,086

ABOVE INCLUDES FOLLOWING ITEMS WHICH MAY BE AFFECTED BY REORGANIZATION:

H. B. Sec. 3.020

Motor Fuel and L. P. Gas

Personal Service	\$ 353,692	\$ 143,664	\$ 157,601	\$ 157,601
Equipment Purchase and Repair	27,613	7,235	25,667	16,340
Operation	<u>131,565</u>	<u>15,600</u>	<u>15,690</u>	<u>15,362</u>
General Revenue	107,757	29,894	35,085	30,865
Highway Fund	<u>405,113</u>	<u>136,605</u>	<u>163,873</u>	<u>158,438</u>
TOTAL	\$ 512,870	\$ 166,499	\$ 198,958	\$ 189,303

REVENUE-OFFICE OF DIRECTOR (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 9,983,059	\$ 9,906,962
Cost of salary increases			597,125	593,619
New positions - workload increase			579,428	556,946
New positions - new & changed services			178,076	160,083
TOTAL	\$ 9,357,778	\$ 9,905,853	\$ 11,337,688	\$ 11,217,610
Number of employees				
full-time equivalent	1,628.5	1,531.25	1,629.75	1,612.25

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: Within the Division of Administration, the Director's Office provides for overall policy and decision making functions for the other divisions. The Director's staff is responsible for the following general support operations:

1. Budget Office - This office (6 FTE) disburses and accounts for all funds appropriated to the Department of Revenue, provides guidance for all fiscal problems and prepares the departmental budget.
2. Legal and Delinquent Tax Office - This office (15 FTE) provides legal assistance to the divisions relating to their respective problems encountered in the collection of taxes. It advises and commences legal proceedings on delinquent tax cases referred to them.
3. Personnel and Payroll - This office (9 FTE) interviews all prospective employees of the Department of Revenue. The preparation of and the policies relating to the payroll are administered by the office.
4. Research - (2 FTE) - Researches all proposed legislation as to the impact it would have on the department concerning costs, number of personnel and procedures. It performs studies relating to the effect of changes in procedure and policy upon the cost and efficiency of the department. The office also publishes the annual report for the Department of Revenue.

JUSTIFICATION: The Governor's recommendation will allow the Division of Administration to formulate and supervise the execution of all major policies and thereby achieve greater efficiency in the Department of Revenue.

II. DEPARTMENTAL SERVICES: The Division of Departmental Services has the responsibility of providing common services to the various bureaus for data processing facilities, advises on purchasing matters, and is also responsible for building services and office equipment.

1. General Services - (38 FTE recommended) - The Bureau of General Services provides the following services for the Department: central mail room, print shop, switchboard/information center, carpenter shop, addressograph, janitorial service (for three buildings), car and truck pool, the moving of office equipment and any other service common to the Department.
2. Data Processing - The Bureau of Data Processing (20 FTE recommended) provides EDP services to all bureaus in the Department. Among its major tasks are the production of all motor vehicle and motor boat titles, drivers' licenses, income tax refunds. It also performs specific services such as producing master lists and pinpointing possible fraud and incorrect tax cases.
3. Bureau of Contract Administration - 6 FTE) - This office is responsible for all purchasing and control of expendable and non-expendable supplies in the Department.
4. Methods and Procedures - (recommended 5 FTE) - Analyzes work procedures and re-designs forms.

JUSTIFICATION: The Governor's recommendation will allow the Division of Departmental Services to substantially modernize the methods and equipment used in this area. The most fundamental modernization will be in data processing capacity which will allow much greater utilization of the Department of Revenue's data by the branch offices through a video terminal network. The new system will also enable the Department to simultaneously audit (cross-check) the various returns of an individual. In order to implement this system the Governor recommends funds for additional personnel of \$134,718 including 4 systems analysts @ \$11,642, 6 key entry II's @ \$5,997, 10 key entry I's @ \$5,216. In Operations \$303,375 will purchase consulting services, data processing, travel, communications, etc.

REVENUE—OFFICE OF DIRECTOR (Continued)

III. TRANSPORTATION: The Division of Transportation is responsible for all titling, taxing, and registering of motor vehicles and motor boats and maintenance of records relating to motor vehicle accidents.

1. Motor Vehicle and Marine Registration - This bureau (186 recommended FTE) titles and registers all motor vehicles and motor boats in the state, and collects sales/use tax, city sales tax, and various other charges placed on these vehicles.
2. Bureau of Driver's License - (110 recommended FTE) - This bureau is responsible for: issuing and renewing of all operator and chauffeur licenses and the maintenance of a record of all such persons; maintaining a record of all licenses suspended or revoked; prescribing the forms of the licenses; issuing duplicate licenses; issuing temporary instruction permits and restricted licenses; administering the point system law; and maintaining files of accident reports, license applications and abstracts of court records of convictions.
3. Photo Vision - (109 recommended FTE) - This office conducts vision tests for persons renewing their operator or chauffeurs license. They also take the picture which is inset on the license.
4. Safety Responsibility - The duty of this bureau (56 recommended FTE) is to administer the laws which require persons involved in auto accidents to file reports, and to require individuals to show their ability to meet financial liability in lieu of vehicle insurance. The Bureau of Safety Responsibility also helps the bureau of Driver's License to administer the point system law. The bureau suspends the license and registration of all state residents, and denies driving privileges within the state to non-residents who fail to meet the requirements of the law.

JUSTIFICATION: The Governor's recommendation will allow the Division of Transportation to improve the collection of sales/use tax on motor vehicles and motor boats, and will enable the reduction of time involved in processing and issuing of title applications and registrations. In order to accomplish these efficiencies the Governor recommends \$55,717 for additional personnel, with 3 group leaders @ \$7,245, 1 secretary @ \$6,590, 2 clerk-typist I's @ \$5,216, 2 clerk II's @ \$5,997 and 1 clerk I @ \$4,964. An additional \$160,509 will purchase new and replacement equipment. Inflation will increase the cost of license plates \$40,000.

IV. TAXATION: The responsibilities of the Division of Taxation (recommended 632 FTE) are to coordinate and supervise the collection of state revenues. Major sources of revenue are: individual and corporate income taxes, city and state sales taxes, franchise tax, inheritance and estate taxes, county and intangible taxes, motor fuel and L.P. gas taxes and cigarette taxes. In addition to these sources of revenue which are under direct supervision of the director of taxation, are those departments which collect fees for their services and remit them to the collector of revenue. It is the duty of the director of taxation to coordinate collection procedures with these agencies.

JUSTIFICATION: The major addition to the Division of Taxation is the personnel for the implementation of the tax relief for the elderly (circuit breaker). The special investigation bureau is being doubled so that more effort can be focused on approximately 500 potential fraud cases and major non-filers. The Governor's recommendation will allow the bureau of compliance to add 30 auditors so that more audits can be presented, thus collecting a greater proportion of the tax owed to the state, and ultimately increasing the Department of Revenue's tax collecting credibility with the public. The Governor is recommending \$160,083 in Personal Service for the circuit breaker with one section supervisor @ \$9,626, 1 auditor @ \$8,757, 9 tax audit analysts @ \$7,245, 1 clerk-steno @ \$5,456, 2 clerk typist @ \$5,216, 1 clerk II @ \$5,998, 11 Clerk I's @ \$4,964 plus \$3,980 for office equipment. The Governor is recommending an additional \$273,750 in Personal Service for the bureau of compliance: 6 audit analysts @ \$10,597, 24 auditors @ \$8,757, plus \$11,000 for office equipment. In the bureau of special investigation the Governor recommends \$92,761 for additional Personal Service for 7 senior auditors @ \$10,596, 1 secretary @ \$6,590, and 2 audit clerks @ \$5,997.

V. FIELD OPERATIONS: The Division of Field Operations (234.25 recommended FTE) directs and coordinates the collection operation of the branch and fee offices. They also educate and inform the public on matters of procedure, policy, and law in relation to the licensing, titling and collection of motor vehicle fees, driver license fees, sales taxes and city sales taxes.

JUSTIFICATION: The Governor's recommendation will allow the Division of Field Operations to supervise and coordinate all collection activities between the Jefferson City office and the fee and branch offices. The recommendation will enable several of the branch offices to modernize their equipment, thus increase efficiency and working conditions.

REVENUE—OFFICE OF DIRECTOR
Chapter 32.000 RSMo 1969 (Continued)

REFUND OF ANY TAX

H. B. Sec. 3.030

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Refund of Any Tax				
General Revenue				
TOTAL	\$ 48,598,525	\$ 43,000,000	\$ 50,000,000E	\$ 50,000,000E

PROGRAM DESCRIPTION AND OBJECTIVES

The recommendation provides for the refund of any overpayment or erroneous payment of any tax which the state is authorized to collect and which is deposited into General Revenue.

SALES TAX COLLECTION
Chapter 94.530, 94.550 RSMo 1969

H. B. Sec. 3.040

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Collection of Sales Tax Levied by				
Local Governments				
General Revenue				
TOTAL	\$ 412,511	\$ 782,942	\$ 782,942	\$ 782,942

PROGRAM DESCRIPTION AND OBJECTIVES

For the collection of sales tax levied by the cities and local governments within the state under the above mentioned statutory authority. The request entails Personal Service, Equipment Purchase and Repair and Operation. The objective is to provide a broader tax base so that the cities can finance their needs locally.

ASSESSING AND COLLECTING REVENUE

H. B. Sec. 3.050

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Assessing and Collecting the Revenue				
General Revenue				
TOTAL	\$ 1,942,053	\$ 2,150,000	\$ 2,300,000	\$ 2,300,000

PROGRAM DESCRIPTION AND OBJECTIVES

The Governor's recommendation enables the Director of Revenue to pay one-half the cost of assessing and collecting the revenue in the 114 counties and the City of St. Louis. The objective is to provide the counties and the City of St. Louis the funds necessary to collect local taxes, and to make certain that all taxes due are collected.

REVENUE — OFFICE OF DIRECTOR (Continued)

MOTOR FUEL TAX DISTRIBUTION TO CITIES

Chapter 142.345 RSMo 1969

H. B. Sec. 3.060

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Motor Fuel Tax to Cities				
Motor Fuel Tax Fund				
TOTAL	\$ 26,692,457	\$ 31,500,000	\$ 33,000,000E	\$ 33,000,000E

PROGRAM DESCRIPTION AND OBJECTIVES

The Governor's recommendation enables the Department of Revenue to apportion Motor Vehicle Fuel Tax to the various incorporated cities, towns, and villages within the state, for the purpose of construction, re-construction, maintenance, repair, policing, signing, lighting and cleaning roads and streets and for the payment of principal and on indebtedness incurred from such construction.

MOTOR FUEL TAX REFUND

H. B. Sec. 3.070

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Refund of Motor Fuel				
Tax (Gas Tax Refunds)				
Highway Fund				
TOTAL	\$ 7,260,131	\$ 7,725,000	\$ 8,111,250	\$ 8,111,250

PROGRAM DESCRIPTION AND OBJECTIVES

This refund account allows for an adjustment or refund of erroneous payment or overpayments of taxes on special fuels (Diesel and L.P. Gas). SB 262, 76th General Assembly, further extended the refund to allow refunds on special fuels purchased in Missouri but consumed in other states. The objective is to refund the tax on special fuels that the state collects erroneously.

MOTOR VEHICLE TAX REFUND

H. B. Sec. 3.080

ITEM OF EXPENDITURE	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Motor Vehicle Use Tax or				
License Fees paid in error				
Highway Fund				
TOTAL	\$ 53,981	\$ 57,000	\$ 60,000E	\$ 60,000

PROGRAM DESCRIPTION AND OBJECTIVES

The Governor's recommendation enables the Department of Revenue to refund use taxes and fees collected erroneously in the registration and titling of Motor Vehicles.

REVENUE — OFFICE OF DIRECTOR (Continued)

HIGHWAY SAFETY ACT

H. B. Sec. 3.090

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
State and Community Highway Safety Federal Funds TOTAL	\$ 167,450	\$ 160,000	\$ 100,000E	\$ 100,000E

PROGRAM DESCRIPTION AND OBJECTIVES

These funds represent reimbursement for data processing services performed for the Division of Highway Safety in carrying out the provisions of the National Highway Safety Act.

MISSOURI BOAT COMMISSION
Chapter 306.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 3.100, 3.110

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 44,681	\$ 58,355	\$ 64,793	\$ 62,743
State Water Patrol	<u>457,687</u>	<u>541,416</u>	<u>603,458</u>	<u>513,588</u>
Total	502,368	599,771	668,251	576,331
Personal Service:				
General Revenue	258,667	303,367	339,647	311,701
Federal Funds	<u>258,667</u>	<u>7,650</u>	<u>11,484</u>	<u>11,430</u>
Total	258,667	311,017	351,131	323,131
Equipment Purchase and Repair:				
General Revenue	48,709	50,400	70,496	17,996
Revenue Sharing Trust Fund				20,000
Federal Funds	<u>47,513</u>	<u>53,612</u>	<u>44,316</u>	<u>44,316</u>
Total	96,222	104,012	114,812	82,312
Operation:				
General Revenue	147,479	152,801	187,308	155,888
Federal Funds	<u>147,479</u>	<u>31,941</u>	<u>15,000</u>	<u>15,000</u>
Total	147,479	184,742	202,308	170,888
Total Funds:				
General Revenue	454,855	506,568	597,451	485,585
Federal Funds	<u>47,513</u>	<u>93,203</u>	<u>70,800</u>	<u>70,746</u>
Revenue Sharing Trust Fund				20,000
GRAND TOTAL	\$ 502,368	\$ 599,771	\$ 668,251	\$ 576,331

MISSOURI BOAT COMMISSION (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 322,035	\$ 322,035
Cost of salary increases			1,096	1,096
New positions - workload increase			28,000	-0-
Total	\$ 272,057	\$ 311,017	\$ 351,131	\$ 323,131
Number of employees				
full-time equivalent	43.5	46	51	46

PROGRAM DESCRIPTION AND OBJECTIVES

ADMINISTRATION: This Commission (6 recommended FTE) establishes the policies for motor boat registration and operation and administers the operation of the agency.

WATER SAFETY PROGRAM: This unit (40 recommended FTE) patrols state waters to insure compliance with water safety standards and boating regulations, conducts water safety courses and maintains registration records of boats and motors.

JUSTIFICATION: The Governor's recommendation will enable the commission to substantially improve the communication network and to purchase four inboard/outboard motorboats, thus improving working conditions for the patrolmen stationed on the larger lakes. The recommendation also allows the replacement of five 1969 patrol boats and motors.

STATE TAX COMMISSION
Chapter 138.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 3.120, 3.130

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 89,954	\$ 102,040	\$ 105,608	\$ 98,908
Advalorem Tax & Equalization	102,772	190,100	223,523	198,623
Excise Taxes	104,998	76,500	82,862	80,312
PROGRAM TOTAL	297,724	368,640	411,993	377,843
Personal Service	225,560	264,000	296,526	276,076
Equipment Purchase and Repair	4,970	6,440	3,700	1,650
Operation	67,194	98,200	111,767	100,117
General Revenue				
TOTAL	\$ 297,724	\$ 368,640	\$ 411,993	\$ 377,843

ABOVE INCLUDES FOLLOWING ITEMS WHICH MAY BE AFFECTED BY REORGANIZATION:

H. B. Sec. 3.130

Corporation Franchise Tax

Personal Service	\$ 52,895	\$ 52,895
Equipment Purchase and Repair	650	650
Operation	11,675	11,675
General Revenue		
TOTAL	\$ 65,220	\$ 65,220

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 264,000	\$ 263,550
Cost of salary increases			12,526	12,526
New positions - workload increase			20,000	-0-
TOTAL	\$ 241,700	\$ 264,000	\$ 296,526	\$ 276,076
Number of employees				
full-time equivalent	34	34	35	33.75

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. ADMINISTRATION: The responsibilities of this commission (6.75 recommended FTE) are to equalize assessment values between counties, to hear appeals from the local boards of equalization on individual cases and upon the conclusion of such appeal, correct any assessment which has been proven to be unlawful, unfair, arbitrary or capricious. The commissioners also hear appeals of the final decisions of the Director and Collector of Revenue on Missouri state income tax matters.

JUSTIFICATION: The Governor's recommendation will enable this commission to provide more time to confer with tax groups and individual taxpayers, and will permit a continuance of the commission's educational and seminar program for assessors and their personnel.

II. AD VALOREM TAXES AND EQUALIZATION: The purpose of this office (17 recommended FTE) is to place all real and tangible property listed for taxation on the county tax rolls and to ascertain the assessed and equalized value of such property. The office also prepares the original assessment of all public utility companies operating in Missouri and thereby allocates the ad valorem valuations to all counties and subdivisions.

JUSTIFICATION: The Governor's recommendation will allow this office to continue to assist their field and area supervisors in the equalization of taxes throughout all counties of the state.

III. EXCISE TAXES: This office (10.25 FTE) is responsible for the administration and auditing of all corporations subject to the franchise tax laws of the state.

JUSTIFICATION: The Governor's recommendation will enable the Excise Tax Office to meet the requirements of recent legislation which shortened the franchise tax reporting period from 12 months to 5 months.

REVENUE BOARD OF FUND COMMISSIONERS

H. B. Sec. 3.140

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Public Debt Bonds				
General Revenue				
TOTAL	\$ 14,177	\$ 14,000	\$ 20,000	\$ 20,000

PROGRAM DESCRIPTION AND OBJECTIVES

Recommendation provides for the expenses associated with the registering, underwriting, printing, issuance and delivery of the bonded indebtedness of the State. Issuance of \$20,000,000 Series A and \$8,000,000 Series B Water Pollution Control Bonds will necessitate an increase in available funds for fiscal year 1975.

Section
No.

HOUSE BILL 4

OFFICE OF THE CHIEF EXECUTIVE

4.010	Governor's Office and Mansion	33
4.020	National Guard Emergency	34
4.025	Agricultural Emergency Fund	34
4.030	Council of State Governments	34
4.035	Southern Nuclear Board	35
4.040	Emergency Reserve	35
4.045	Upper Mississippi River Basin Commission	35
4.050	Missouri River Basin Commission	35
4.055	American Bi-Centennial Commission	36
4.060	Governor's Mansion Preservation Advisory Commission	37
4.065	Ozarks Regional Commission	37
4.070	Missouri Commission on the Status of Women	38
4.075	Missouri-St. Louis Metropolitan Airport Authority	38
4.080	Governmental Emergency Fund Committee	39
4.085	Adjutant General	39
4.090	Missouri Military Forces	40
4.095	Missouri Military Forces - Revolving Fund	41
4.100, 4.105	Disaster Planning and Operations	42
4.105	Disaster Planning and Operations - Federal	43
4.110	Missouri War Memorial	43
4.115	Liquor Control.	44
4.120	License and Stamp Refund	45
4.125, 4.130	Highway Patrol	46
4.135	Refund of Motor Vehicle Inspection Stickers	50
4.140	Division of Highway Safety	51
4.145	Division of Highway Safety - Federal	52
4.150	Missouri Tourism Commission	52
4.155	Director of Veterans Affairs	53
4.160, 4.170	Missouri Council on the Arts	54
4.165, 4.170	Missouri Council on the Arts - Federal	55
4.175	Missouri Highway Reciprocity Commission	55
4.180	Department of Community Affairs - Administration	57
4.185, 4.186	Department of Community Affairs - Planning Section	58
4.187	Grants to Regional Planning Commissions	58
4.190, 4.195	Department of Community Affairs - Governmental Services	59
4.195, 4.200	Department of Community Affairs - Economic Opportunity	60
4.200	Office of Economic Opportunity - Federal	61
4.205, 4.206	Department of Community Affairs - Comprehensive Health Planning	61
4.210, 4.215	Department of Community Affairs - Aging Section	62
4.215	Department of Community Affairs - Aging Section - Federal	63
4.220	Department of Community Affairs - Ozarks Regional Commission	63
4.225	Missouri Law Enforcement Assistance Council	64
4.230	Missouri Law Enforcement Assistance Council - Federal	65
4.235	Inter-Agency Council for Outdoor Recreation	65
4.240	Inter-Agency Council for Outdoor Recreation - Federal	66
4.245	Office of Administration	67
4.250	Intergovernmental Personnel Act	70
4.255	Cost in Criminal Cases	70
4.260	Lease of Flood Control Lands	70
4.265	National Forest Reserve	71
4.270	Payment of Workmen's Compensation Claims	71
4.275	Readers for the Blind	71
4.280	State Retirement Contributions Fund	72
4.285	O.A.S.D.H.I. Contributions	72
4.290	County Foreign Insurance Tax	72
4.295	County Stock Insurance Tax	73

Office of Administration (Continued)

4.300	County Private Car Tax	73
4.305	Trailer Camp School Tax	73
4.310	Escheats Fund.. . . .	74
4.315	Aid to Parental Schools	74
4.320	Land Grant College Program	74
4.325	Surety Bonds	75
4.330	Tort Defense Fund	75
4.335	Compact for Education	75
4.340	Board of Public Buildings - Rent-Kansas City	76
4.345	Board of Public Buildings - Rent-Jefferson City	76
4.350	Unemployment Insurance	77

JUDICIARY

4.355, 4.365	Supreme Court	78
4.360	Supreme Court- Contingent	79
4.365	Supreme Court - Federal	80
4.370	Judicial Commission	80
4.375	Supreme Court - Public Defender	80
4.380	Committee on Retirement, Removal and Discipline of Judges	81
4.385	Kansas City Court of Appeals	81
4.390, 4.365	St. Louis Court of Appeals	82
4.395, 4.365	Springfield Court of Appeals	83
4.400	Compensation, Benefits, and Expenses of Retired Judges	84
4.405	Circuit Judges	84
4.410	Court Reporters	84
4.415	Magistrate Courts	85
4.420	Salaries of Juvenile Officers	85

OTHER ELECTIVE OFFICIALS

4.425	LIEUTENANT GOVERNOR	86
4.430	STATE AUDITOR	87
4.435	SECRETARY OF STATE	89
4.440	Constitutional Amendments	91
4.445	Refunds of Collections	91
4.450	STATE TREASURER	91
4.455	Issuing Duplicate Checks	92
4.460	ATTORNEY GENERAL	93
4.465	Attorney General's Court Costs	95
4.470	Attorney General - Transfer to Court Cost Fund	95
4.475	Attorney General's Second Injury	95
4.480	Attorney General - Federal	95

DEPARTMENT OF AGRICULTURE

4.485	Administration	96
4.490	Livestock Indemnity Payments	99
4.495	Rural Rehabilitation	99
4.500, 4.505	State Fair	100
4.506	State Aid to Fairs	101

4.510	Athletic Commission	102
4.515	Division of Finance	102
4.520	Geological Survey and Water Resources	103
4.525	Geological Survey and Water Resources - Federal	105
4.530	Land Reclamation Commission	105
4.535, 4.540	Land Survey Authority	106
4.540	Land Survey Authority - Federal	107
4.545	Water Resources Board	108
4.550	Division of Insurance	109
4.555	Missouri Public Service Commission	111
4.560	Public Service Commission - Grade Crossing Fund	113
4.565	Division of Savings and Loan	113
4.570, 4.575	Division of Commerce and Industrial Development	114
4.580	State Aid for Airports	116
STATE HIGHWAY DEPARTMENT		
4.585	Highway Commission - Administration	117
4.590	State Road Fund - Federal	117
4.595	Distribution of Gasoline Taxes	118
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS		
4.600	Industrial Commission	119
4.605, 4.610	Division of Industrial Inspection	120
4.615	Division of Mine Inspection	121
4.620	Division of Workmen's Compensation	121
4.625	Second Injury Fund	123
4.630	Board of Rehabilitation	123
4.635	Board of Mediation	124
4.640	Division of Employment Security	125
4.645	Administration of Employment Security Law	126
4.650	Federal Unemployment Trust Fund	127
DEPARTMENT OF CONSERVATION		
4.655	Conservation Commission	128
STATE PARK BOARD		
4.660	State Park Board	130
4.665	State Park Board Revolving Fund	131
4.675	State Park Board Special Programs	131
4.680	Babler State Park	132
4.685, 4.690	Historical Survey and Planning Office	133

OFFICE OF THE CHIEF EXECUTIVE

GOVERNOR'S OFFICE AND MANSION
Chapter 26.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.010

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Governor's Office Contingency	\$ 376,666	\$ 452,970	\$ 608,411	\$ 608,411
Governor's Salary	37,500	37,500	37,500	37,500
Mansion Contingency	<u>30,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
PROGRAM TOTAL	444,166	530,470	685,911	685,911
Personal Service	279,961	351,273	445,032	445,032
Equipment Purchase and Repair	23,612	13,500	16,860	16,860
Operation	<u>140,593</u>	<u>165,697</u>	<u>224,019</u>	<u>225,019</u>
General Revenue				
TOTAL	\$ 444,166	\$ 530,470	\$ 685,911	\$ 685,911

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 359,108	\$ 359,108
Cost of salary increases			20,124	20,124
New positions - workload increase			7,200	7,200
New positions - new & changed services			58,600	58,600
TOTAL	\$ 328,183	\$ 351,273	\$ 445,032	\$ 445,032

Number of employees				
full-time equivalent	30.12	32.37	37.37	37.37

GOVERNOR'S OFFICE CONTINGENCY

JUSTIFICATION: The Personal Service recommendation provides for a special assistant @ \$25,000 to staff the proposed Washington Office. An urban affairs advisor @ \$19,000 whose duties will include supervision of Missouri's Affirmative Action efforts is recommended. Two stenographers @ \$7,300 are recommended for the new positions. One stenographer @ \$7,200 is recommended for the program assistants presently on the Governor's staff. The Operation recommendation includes \$24,000 for expenses of the Washington Office and \$1,600 for the recommended urban affairs specialist. The Governor's Office has been assigned additional space in the capitol and \$2,045 is necessary for janitorial and other expenses associated with this space. Other operation workload change items reflect a cost allocation change wherein cost of the Governor's Office formerly assumed by other state agencies are now being paid from the Governor's Office Contingency Fund.

NATIONAL GUARD EMERGENCY
Chapter 41.480 RSMo 1969

H. B. Sec. 4.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
National Guard Emergency General Revenue TOTAL	\$ 697,283	\$ 400,000	\$ 500,000	\$ 500,000

JUSTIFICATION: This recommendation is for expenses incident to emergency duties performed by the National Guard when ordered out by the Governor, as authorized by Section 41.480 RSMo, 1969.

AGRICULTURAL EMERGENCY FUND
Chapter 261.027 RSMo 1969

H. B. Sec. 4.025

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Agricultural Emergency - Rural Rehabilitation Agricultural Emergency Fund TOTAL	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000 E

JUSTIFICATION: This fund was created by action of the U. S. Department of Agriculture when it dissolved the Rural Rehabilitation Corporation and returned its assets to the states (the office of Governor to be administered by the Missouri Department of Agriculture). The total funds returned were approximately \$1,800,000. Today, through investments in F.H.A. notes and other similar notes, the fund has grown to over \$3,500,000. Each year the Department invests, through the above mentioned notes and 4-H, FFA projects and student loans, approximately \$1,200,000.

COUNCIL OF STATE GOVERNMENTS

H. B. Sec. 4.030

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Council of State Governments General Revenue TOTAL	\$ 36,540	\$ 36,540	\$ 36,540	\$ 36,540

JUSTIFICATION: The recommendation provides for paying Missouri's share in the support of the Council of State Governments, as specified in Chapter 16.100, RSMo, 1969.

SOUTHERN NUCLEAR BOARDH. B. Sec. 4.035

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Southern Interstate Nuclear Board				
General Revenue				
TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

JUSTIFICATION: As a member of the Southern Interstate Nuclear Board, Missouri contributes \$10,000 to the Board's budget as provided by the formula in Chapter 324.060, RSMo.

EMERGENCY RESERVE
Chapter 44.120 RSMo 1969H. B. Sec. 4.040

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Disaster Relief				
General Revenue				
TOTAL		\$ 50,000	\$ 50,000	\$ 50,000

JUSTIFICATION: The recommendation provides for relief of Missouri communities when stricken by drought, floods, windstorms or any other disaster as specified in Chapter 44, RSMo.

UPPER MISSISSIPPI RIVER BASIN COMMISSIONH. B. Sec. 4.045

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Upper Mississippi River Basin Commission				
General Revenue				
TOTAL			\$ 30,000	\$ 30,000

JUSTIFICATION: The President of the United States established the Upper Mississippi River Basin Commission March 2, 1972 under the provisions of Title II, Water Resources Planning Act (PL 89-80). The purpose of the Commission is to coordinate the planning of local, state, and federal water and related land resource programs and to recommend priority action to correct existing problems and prevent exploitation or misuse at the resource base.

MISSOURI RIVER BASIN COMMISSIONH. B. Sec. 4.050

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Missouri River Basin Commission				
General Revenue				
TOTAL			\$ 36,844	\$ 36,844

JUSTIFICATION: The purpose of the Commission is to coordinate the planning of local, state and federal water and related land resource programs, and to recommend priority action to correct existing problems and prevent exploitation or misuse of the resource base. The following states are members: Colorado, Iowa, Kansas, Minnesota, Missouri, Montana, Nebraska, North Dakota, South Dakota, and Wyoming. The Commission was created by Presidential Executive Order 11658 pursuant to federal statute. Missouri's share of Commission expense is \$36,844.

MISSISSIPPI RIVER PARKWAY PLANNING COMMISSION

H. B. Sec. _____

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Mississippi River Parkway Planning Commission General Revenue				
TOTAL	\$ 5,000	\$ 5,000	-0-	-0-

JUSTIFICATION: Money has been appropriated for several years to this group. No statutory or other provisions have been found to justify the appropriation nor have any benefits been identified.

AMERICAN BI-CENTENNIAL COMMISSION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.055

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration				
Personal Service:				
Federal Funds		\$ 28,772	\$ 36,657	\$ 36,657
Equipment Purchase and Repair:				
Federal Funds		1,000	1,000	1,000
Operations:				
Federal Funds	\$ 7,113	55,100	65,358	65,358
Franklin Mint			6,026	6,026
Total	7,112	55,100	71,384	71,384
Total Funds:				
Federal Funds	7,113	84,372	103,015	103,015
Franklin Mint			6,026	6,026
GRAND TOTAL	\$ 7,113	\$ 84,372	\$ 109,041	\$ 109,041

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 28,722	\$ 28,722
Cost of salary increases			1,722	1,722
New positions - workload increase			6,213	6,213
TOTAL	\$ -0-	\$ 28,772	\$ 36,657	\$ 36,657

Number of employees				
full-time equivalent	0	2	3	3

PROGRAM DESCRIPTION AND OBJECTIVES

This agency prepares an overall program for commemorating the bicentennial of the American Revolution and plans, develops, and coordinates activities commemorating the historic events associated with the American Revolution.

JUSTIFICATION: The Governor's recommendation allows this agency to promote the observance of the bicentennial of the American Revolution and make matching project grants to non-profit civic organizations totaling \$46,026

GOVERNOR'S MANSION PRESERVATION ADVISORY COMMISSION
Chapter 8.020 RSMo 1969

H. B. Sec. 4.060

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Governor's Mansion Preservation Advisory Commission General Revenue TOTAL	\$ 9,528	\$ 9,000	\$ 9,300	\$ 9,300

JUSTIFICATION: Chapter 8.020, RSMo created a "Governor's Mansion Preservation Advisory Commission". The Commission is composed of widows of former governors of Missouri. The Commission members each receive a sum of \$3,000 per year plus expenses for serving on the Commission as their salaries. At present, the Commission has three members.

OZARKS REGIONAL COMMISSION
Chapter 26.000 RSMo 1969

H. B. Sec. 4.065

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Ozarks Regional Commission General Revenue TOTAL	\$ 82,500	\$ 65,000*	\$ 65,000	\$ 65,000

* Emergency request.

PROGRAM DESCRIPTION AND OBJECTIVES

The Ozarks Regional Commission is a multi-state economic development agency which provides grant funds for essential community facilities development and technical assistance projects to foster rural economic growth. Its primary objectives are to: (1) rebuild rural communities to allow attraction of new industry, (2) attract new jobs to depressed areas, (3) increase personal incomes in depressed areas, (4) stem rural youth-labor force out-migration, (5) focus federal/state categorical grants into regional growth centers, and (6) promote and maximize private investment in depressed areas.

JUSTIFICATION: The Governor's recommendation will provide state matching funds to the U. S. Department of Commerce for participation in the Ozarks Regional Commission Program. After matching on a fifty-fifty basis, the Ozarks Regional Commission provides economic development grant funds in excess of \$800,000 and program operations funds in excess of \$75,000 for staff technical assistance to communities. The program is administered by the Department of Community Affairs.

MISSOURI COMMISSION ON THE STATUS OF WOMEN

H. B. Sec. 4.070

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration				
General Revenue				
Total	\$ 10,000	\$ 2,500	\$ 10,000	\$ 10,000

PROGRAM DESCRIPTION AND OBJECTIVES

This office is charged with the duty of researching the legal status of women and the equality of opportunity afforded them in various areas of their endeavor. The goal is to provide educational assistance, advisory service, and programs for the exchange of information relative to the findings.

JUSTIFICATION: The Governor's recommendation will enable this office to maintain its research programs.

MISSOURI-ST. LOUIS METROPOLITAN AIRPORT AUTHORITY

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.075

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Missouri-St. Louis Metropolitan Airport Authority				
Personal Service	\$ 22,447	\$ 45,200	\$ 51,810	\$ 47,910
Equipment Purchase and Repair	8,898	1,800	3,300	2,220
Operation	<u>172,861</u>	<u>187,900</u>	<u>153,130</u>	<u>152,830</u>
General Revenue				
TOTAL	\$ 204,206	\$ 234,900	\$ 208,240	\$ 202,960

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 45,200	\$ 45,200
Cost of salary increases			2,260	2,260
Extraordinary changes			<u>4,350</u>	<u>450</u>
TOTAL	\$ 24,000	\$ 45,200	\$ 51,810	\$ 47,910

Number of employees				
full-time equivalent	3	4	4	4

PROGRAM DESCRIPTIONS AND OBJECTIVES

The responsibility of this office is to promote and develop a system of public-owned airports in the St. Louis metropolitan area. A master plan determining the ultimate capacity of Lambert-St. Louis International Airport will be completed.

JUSTIFICATION: With Federal Aviation Administration and Department of Transportation approval and funding, the Governor's recommendation will enable the completion of a master plan for Lambert-St. Louis International Airport.

GOVERNMENTAL EMERGENCY FUND COMMITTEE
Chapter 33.700 RSMo 1969

H. B. Sec. 4.080

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Governmental Emergency Fund Committee General Revenue TOTAL	\$ 50,000	\$ 50,000	\$ 150,000	\$ 150,000

JUSTIFICATION: The Governmental Emergency Funds may be allocated to state agencies which qualify for emergency or supplemental funds under the provisions of Chapter 33 RSMo 1969. The request would increase the fund to its statutory level. The potential agency emergency needs arising from problems associated with state reorganization would appear to make this a very prudent appropriation.

ADJUTANT GENERAL
Chapter 27.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.085

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration				
Personal Service	\$ 155,207	\$ 166,944	\$ 180,025	\$ 176,046
Equipment Purchase and Repair	8,527	10,000	18,653	10,378
Operation	24,557	25,458	26,962	26,297
General Revenue TOTAL	\$ 188,291	\$ 202,402	\$ 225,640	\$ 212,721

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 167,100	\$ 167,100
Cost of salary increases			9,169	8,946
Extraordinary changes			3,756	
TOTAL	\$ 162,288	\$ 166,944	\$ 180,025	\$ 176,046

Number of employees				
full-time equivalent	29	30	30	30

PROGRAM DESCRIPTION AND OBJECTIVES

ADMINISTRATION: The Adjutant General's Office is the records center for over eleven thousand (11,000) active Missouri National Guardsmen. It is the channel through which regulations, directives, and correspondence from the National Guard Bureau in Washington, D. C. are issued to Missouri National Guard Units, the USPFO-Missouri, and the State Maintenance Shop. The Adjutant General is required by law to maintain and preserve the records of all Missouri's citizens who have ever served in the Armed Forces of the State or Nation, and to furnish copies of such records to the public as required.

JUSTIFICATION: The Governor's recommendation will enable the Adjutant General to process all regulations and directives from the National Guard Bureau in Washington, D. C., and to maintain and update a records file of over 1 1/2 million documents.

MISSOURI MILITARY FORCES
Chapter 41.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.090

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 247,137	\$ 267,778	\$ 357,438	\$ 292,455
Field Support	812,968	870,204	1,086,326	926,975
Officer Candidate School	6,050	9,544	15,685	9,909
PROGRAM TOTAL	1,066,155	1,147,526	1,459,449	1,229,339
Personal Service	635,347	699,506	804,982	755,484
Equipment Purchase and Repair	84,048	96,100	264,603	110,595
Operation	346,760	351,920	389,864	363,260
General Revenue				
TOTAL	\$ 1,066,155	\$ 1,147,526	\$ 1,459,449	\$ 1,229,339

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 709,030	\$ 709,030
Cost of salary increases			37,611	37,334
New positions - workload increase			47,169	9,120
Extraordinary changes			11,172	
TOTAL	\$ 652,980	\$ 699,506	\$ 804,982	\$ 755,484

Number of employees	127.7	135.3	144.5	137.3
full-time equivalent				

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: This program provides supervision and management of all military affairs of the State. The Missouri Military Forces is the organized militia of the State. The organized militia consists of such elements of the Army and Air National Guard as are allotted to the State by the President or the Secretary of the Army or Air Force and are accepted by the State.

The Adjutant General, as directed by the Missouri Military Code, is the Military Secretary, Chief of Staff to the Commander in Chief (Governor), and administrative head of the Missouri Military Forces.

The Missouri National Guard has a dual status. It is Federally recognized as the National Guard of the United States, available in National emergencies. It is also the Missouri National Guard, available to the Governor in case of riots, disasters, and other emergencies. It is the last force a Governor has for restoring law and order in any section of the State where local law enforcement breaks down.

By reason of this dual status, the Federal Government supplies arms, uniforms and equipment, such as vehicles, planes, helicopters, artillery and jet planes (all of which are available to the State in case of disasters or other emergencies); pays field training costs, armory drill pay and service school costs; provides caretakers for material, administrative assistants and many other items totaling over 17 million dollars annually. The value of Federal property and equipment in Missouri is approximately 73 million dollars. The State is required to recruit personnel; provide storage buildings and armories, utilities and heat; communications; maintenance of armories and other facilities; and necessary equipment and/or furniture.

JUSTIFICATION: The Governor's recommendation enables this program to provide supervision and management for 11,584 members of the Missouri Military Forces.

MISSOURI MILITARY FORCES (Continued)

II. FIELD SUPPORT: This program supports the assigned troop strength of the Missouri National Guard throughout the State by providing clerical and maintenance personnel, adequate housing, storage, furnishings, equipment, and transportation and travel expenses as necessary for official military business. The Field Support Program includes the maintenance and operation of sixty-one armories, eight vehicle storage buildings, and 15 Organizational Maintenance Shops.

JUSTIFICATION: The Governor's recommendation provides for 2 additional security guards @ \$4,560 each to enable this program to tighten security of aircraft and facilities at Lambert Field.

III. OFFICER CANDIDATE SCHOOL: This program provides the major source of junior officers for the Missouri National Guard. It also provides leadership courses for non-commissioned officers and potential noncommissioned officers. Federal funds provide for two full-time employees, who are assigned permanently to the school. Federal funds also provide for expenses incurred during the field training periods, such as pay and allowance of the candidates and support personnel, rations, etc., and partially provide rations for the candidates during the weekend assembly phase. State funds are required for payment of staff and faculty members and administrative expenses, such as laundry of bedding, year book, travel, special items of uniform, supplement to rations, office supplies, training aids, etc. during the weekend assemblies.

JUSTIFICATION: The Governor's recommendation will enable this program to train and commission 64 officers, and provide leadership courses to 128 non-commissioned officers.

MISSOURI MILITARY FORCES REVOLVING FUND Chapter 41.210 RSMo 1969

H. B. Sec. 4.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Missouri Military Forces General Revenue TOTAL			\$ 3,000	\$ 3,000

JUSTIFICATION: This fund will be used by the Adjutant General as a revolving fund to be used in advancing cash payments for ordinance, equipment, materials, labor, supplies, and incidental expenses necessary for the proper operation of the militia.

DISASTER PLANNING AND OPERATIONS
Chapter 44.000 RSMo 1969 Supp.

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.100, 4.105

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration and Support	\$ 182,741	\$ 212,030	\$ 230,258	\$ 224,878
State Emergency Operating Center	8,237	14,815	14,544	14,544
Disaster Relief	<u>4,999</u>	<u>5,000</u>	<u>12,500</u>	<u>12,500</u>
PROGRAM TOTAL	195,977	231,845	257,302	251,922
Personal Service:				
General Revenue	71,998	82,557	90,481	90,481
Federal Funds	<u>71,998</u>	<u>82,557</u>	<u>90,481</u>	<u>90,481</u>
Total	143,996	165,114	180,962	180,962
Equipment Purchase and Repair:				
General Revenue	5,394	6,750	9,480	6,790
Federal Funds	<u>5,394</u>	<u>6,750</u>	<u>5,480</u>	<u>2,790</u>
Total	10,788	13,500	14,960	9,580
Operation:				
General Revenue	20,477	26,616	30,690	30,690
Federal Funds	<u>20,716</u>	<u>26,615</u>	<u>30,690</u>	<u>30,690</u>
Total	41,193	53,231	61,380	61,380
Total Funds:				
General Revenue	97,869	115,923	130,651	127,961
Federal Funds	<u>98,108</u>	<u>115,922</u>	<u>126,651</u>	<u>123,961</u>
GRAND TOTAL	\$ 195,977	\$ 231,845	\$ 257,302	\$ 251,922

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 171,092	\$ 171,092
Cost of salary increases			<u>9,870</u>	<u>9,870</u>
TOTAL	\$ 155,136	\$ 165,114	\$ 180,962	\$ 180,962
Number of employees				
full-time equivalent	20	20	20	20

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION AND GENERAL SUPPORT: The objectives of this program are to develop a state-wide emergency capability which will make the maximum use of resources and minimize casualties and damage caused by natural and man-made disasters, and to lend assistance for this purpose to any county, city, town, village, or fire protection district. There are now 443 Civil Defense or Emergency Preparedness agencies in the state.

JUSTIFICATIONS: The Governor's recommendation will enable this office to administer federal Emergency Preparedness Grants to 60 local political subdivisions; assist 435 local agencies in meeting eligibility requirements for federal assistance; increase the number of Radiological Defense plans, stations, and monitors by 5%; and continue its education and training programs in emergency preparedness. In addition, the recommendation will enable this office to continue its work of administering over \$12 million in federal funds granted to Missouri because of the devastating 1973 floods.

II. STATE EMERGENCY OPERATING CENTER: The Emergency Operating Center in the lower two floors of the Adjutant General Building is a State facility for the use of the Governor and all state agencies having an emergency responsibility. The budget for this facility is separated from the administrative budget of the Disaster Planning and Operations Office which occupies a portion of this facility on a day-to-day basis.

DISASTER PLANNING AND OPERATIONS (Continued)

JUSTIFICATION: The Governor's recommendation will enable the Emergency Operating Center to remain in operational readiness. This includes an around the clock communications network with all federal and state agencies involved with emergency preparedness and civil defense.

III. DISASTER RELIEF: This program consists of extraordinary operation expense needed by the Disaster Planning and Operations Office to administer federal funds made available when a "major disaster" is declared by the Governor.

JUSTIFICATION: The Governor's recommendation will enable this office to complete its work of administering over \$12 million in federal funds made available because of the 1973 floods.

DISASTER PLANNING AND OPERATIONS — FEDERAL

H. B. Sec. 4.105

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Disaster Planning and Operations Federal Funds TOTAL	\$ 518,576	\$ 9,500,000	\$ 3,000,000E	\$ 3,000,000E

PROGRAM DESCRIPTION AND OBJECTIVES

This office receives federal grants pertaining to several federal financial assistance programs involving this office and local subdivisions. This is an open end depository account for federal matching funds reimbursing the state and local subdivisions for communications equipment, warning equipment, rescue trucks, the construction of Emergency Operating Centers, the Personnel and Administrative Program, federal disaster funds and other programs.

MISSOURI WAR MEMORIAL Chapter 41.000 RSMo 1969

H. B. Sec. 4.110

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Missouri War Memorial, Cheppy, France General Revenue TOTAL	\$ 150	\$ 300	\$ 500	\$ 300

JUSTIFICATION: The Governor's recommendation provides for the care and maintenance of the monument and grounds. This includes cleaning as necessary, mowing grass, and spraying and trimming the hedges, trees, and shrubs.

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.115

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 211,661	\$ 218,483	\$ 254,382	\$ 241,831
Enforcement	708,712	779,941	915,076	872,176
PROGRAM TOTAL	920,373	998,424	1,169,458	1,114,007
Personal Service	653,365	712,844	795,614	770,211
Equipment Purchase and Repair	2,856	3,550	20,258	5,750
Operation	264,152	282,030	353,586	338,046
General Revenue				
TOTAL	\$ 920,373	\$ 998,424	\$ 1,169,458	\$ 1,114,007

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 712,844	\$ 712,844
Cost of salary increases			42,770	41,367
New positions - workload increase			40,000	16,000
TOTAL	\$ 686,843	\$ 712,844	\$ 795,614	\$ 770,211
Number of employees				
full-time equivalent	89	89	94	91

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. ADMINISTRATION: This program provides services and supervision to more than 12,000 individuals and business organizations licensed to engage in the sale or manufacture of alcoholic beverages. These duties include: processing of license applications, analysis and examination of alcoholic beverages and evidence samples, monitoring of alcoholic beverages shipped into the state of Missouri, and the collection of all taxes levied upon alcoholic beverages.

JUSTIFICATION: The Governor's recommendation will allow this program to supervise 65 enforcement agents, license 14,000 alcoholic beverage outlets, and collect over \$23 million in taxes and license fees.

II. ENFORCEMENT: This program assures compliance of all licensees with Missouri statutes and regulations relating to the sale, manufacture, or distribution of alcoholic beverages.

JUSTIFICATION: The Governor's recommendation will enable this program to conduct 80,000 inspections of licensees to ensure compliance with Missouri law. The recommendation provides for 2 additional auditors @ \$8,000 to increase the number of distributors audited from 12 per year to an average of 60 per year. This recommendation will increase the payment of all taxes due the state of Missouri.

LICENSE AND STAMP REFUND

H. B. Sec. 4.120

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Tax refunds and refunds on unused beer and liquor licenses				
General Revenue				
TOTAL	\$ 24,250	\$ 30,000	\$ 30,000	\$ 30,000

JUSTIFICATION: This fund will enable the Supervisor of Liquor Control to pay all allowable and justified refunds for liquor, wine, and beer taxes. Refunds are also made to persons who purchase liquor or beer licenses and do not use them.

HIGHWAY PATROL
Chapter 43.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.125, 4.130

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration and General Support	\$ 993,164	\$ 1,041,300	\$ 1,061,787	1,054,107
Enforcement	11,646,138	11,829,693	13,633,700	13,178,485
Law Enforcement Academy	387,932	449,841	472,420	465,967
Radio and TeleCommunication Systems	1,385,088	1,420,342	1,639,805	1,567,737
Driver's Examination	1,677,615	1,823,132	1,963,710	1,930,257
Commercial Motor Vehicle Enforcement	1,680,205	1,863,997	2,187,341	2,027,207
Motor Vehicle Inspection	540,905	579,527	936,191	789,261
Data Processing and Information Systems	671,343	705,475	1,205,810	1,080,040
MULES (Mo. Uniform Law Enforcement System)	586,340	359,288	543,527	543,527
STARS (Statewide Traffic Accident Records System)	265,174	256,912	344,062	344,062
PROGRAM TOTAL	\$ 19,833,904	\$ 20,329,507	\$ 23,988,353	22,980,650
Personal Service				
General Revenue	429,705	514,616	1,130,508	550,728
Federal Fund	161,121	159,846	169,439	169,439
Highway Department Fund	13,880,540	14,497,046	15,696,950	15,836,087
Total	14,471,366	15,171,508	16,996,897	16,556,254
Equipment Purchase and Repair				
General Revenue	21,756	27,573	179,315	27,979
Federal Fund	24,429	13,500	15,850	15,850
Highway Department Fund	1,369,249	1,316,663	1,855,391	1,817,309
Total	1,415,434	1,357,736	2,050,556	1,861,138
Operation				
General Revenue	137,780	118,584	336,997	127,149
Federal Fund	665,964	442,854	702,300	702,300
Highway Department Fund	3,143,360	3,238,825	3,901,603	3,733,809
Total	3,947,104	3,800,263	4,940,900	4,563,258
Total Funds:				
General Revenue	589,241	660,773	1,646,819	705,856
Federal Fund	851,514	616,200	887,589	887,589
Highway Department Fund	18,393,149	19,052,534	21,453,945	21,387,205
GRAND TOTAL	\$ 19,833,904	\$ 20,329,507	\$ 23,988,353	\$ 22,980,650

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 14,561,786	\$ 14,561,786
Cost of salary increases			285,333	285,333
New positions - workload increase			856,816	602,036
New positions - new & changed services			350,590	186,110
Retirement & Longevity (statutory)			942,372	920,989
TOTAL	\$ 14,050,869	\$ 15,171,508	\$ 16,996,897	\$ 16,556,254
Number of employees				
full-time equivalent	1,468	1,477	1,638	1,581

HIGHWAY PATROL (Continued)

JUSTIFICATION: The Governor's recommendation provides 104 new positions. One clerk-typist is recommended in Enforcement to provide for an increased demand for laboratory services. Two mechanics, 2 maintenance men, and 1 housekeeper are recommended for the two new troop headquarters at Poplar Bluff and Willow Springs. Fifty additional patrolmen, authorized but not funded by the 77th General Assembly, are included in the Governor's recommendation. Equipment costs of \$252,620 and Operation costs of \$92,250 directly related to these 50 additional patrolmen are included in this recommendation. One training specialist is recommended in Radio and Tele-Communications to enable this program to train municipal and patrol terminal operators. Four clerks have been transferred from the Department of Revenue to the program Driver's Examination. Nine weight inspectors are recommended in Commercial Motor Vehicle Enforcement to man 3 newly constructed weight stations. Twenty-five motor vehicle inspectors are recommended in the program Motor Vehicle Inspection. The addition of 25 civilian inspectors will enable patrolmen to attend to their primary duty of policing the highways of the state. One system analyst, 3 computer operators, and 3 key punch operators are recommended in Data Processing and Information Systems to enable this program to meet the increased demand for computer-based information. The Governor's recommendation will enable the Missouri State Highway Patrol to meet its objectives as outlined by program below.

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION AND GENERAL SUPPORT: The principal objectives of the Missouri State Highway Patrol are to promote the safe and orderly flow of highway traffic, preserve the peace, and protect life and property. This program represents the effort of planning and organizing towards the accomplishment of these broad goals.

II. ENFORCEMENT: Enforcement activities of all members of the Missouri State Highway Patrol are directed toward meeting the overall objectives of promoting the safe and orderly flow of highway traffic, preserving the peace, and protecting life and property. Some of this program's activities in addition to policing the highways are: aircraft enforcement, maintenance of a scientific laboratory, maintaining records and identification information for people and property, collecting and analyzing information on all traffic accidents throughout the state, and conducting educational programs on traffic safety through the school system and the mass media.

PERFORMANCE MEASURES:

1. The enforcement index is an administrative measure of enforcement quantity in relation to the accident experience. The enforcement index is computed by dividing the number of convictions with penalty for hazardous violations by the number of fatal and personal injury accidents occurring during the corresponding period of time.

	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
Enforcement Index	9	10	12	13	14

III. ACADEMY: The Missouri State Highway Patrol Law Enforcement Academy is charged with the responsibility of making training available to every police officer in Missouri. This training will be presented at four distinct levels: (1) basic and advanced, (2) specialized, (3) administrative, and (4) proficiency. Through basic and advanced police training, the officer is taught the modern police methods, skills and procedures which will enable him to make the transition from lay man to that of a full-time law enforcement officer. The second level is aimed at those officers who are responsible for a particular phase of police work and must necessarily become expert in this area in order to make the police organization function properly. The administrative level is geared to fit the needs of the first line supervisor, chief of police, sheriff, or their assistants in the supervision of police personnel and the effective administration of a police department. The fourth level is attained by seminars and other short training sessions aimed at keeping officers current in their areas of responsibility. All of these programs are designed to assist the inexperienced and experienced peace officer in acquiring the knowledge, skills, and attitudes necessary to effective law enforcement.

HIGHWAY PATROL (Continued)

PERFORMANCE MEASURES: Eighty new patrolmen will receive training during 1974. For the years 1975 through 1977

1. Eighty new patrolmen will receive training during 1974. For the years 1975 through 1977, training will be provided for forty per year. Each individual receives twenty-two weeks of training. In-service training is provided every other year for 800 members. In-service training is due in 1975 and 1977 and requires each member to spend one week at the Academy.

	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
2. Local police officers receiving basic training	280	280	320	320
3. Officers receiving specialized training	1,333	1,500	1,600	1,700
4. Other state agency employees trained at Academy	1,064	1,200	1,350	1,500

IV. RADIO AND TELECOMMUNICATIONS SYSTEMS: This program provides communication services to the entire membership of the Missouri State Highway Patrol and a large segment of County and Municipal Police Departments. This program provides: a voice communications network of base stations and mobile units for Patrol officers, a network of computer terminals furnishing law enforcement information to state, county, and municipal officers, and a message relay terminal connecting Missouri law enforcement personnel with all points in forty-eight states.

V. DRIVER LICENSE: The Driver License Program provides for the examination of applicants for driver licenses. The examination consists of written tests, eye tests, road sign tests and actual driving tests over a prescribed route. The applicants who are tested are new drivers, new residents, persons who have allowed their license to expire and persons who have been cited to take examinations. Besides these regular tests, special tests are given to those who wish to validate their license to operate a motorcycle.

<u>WORKLOAD MEASURES:</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
1. No. of written tests	366,869	374,200	381,600	389,300	397,100
2. No. of vision tests	268,405	273,700	279,200	284,800	290,500
3. No. of driving tests	258,890	264,000	269,300	274,700	280,200
4. Motorcycle Tests					
a) Static	23,934	25,100	26,300	27,700	29,000
b) Skill	23,756	24,700	25,900	27,200	28,000

VI. COMMERCIAL MOTOR VEHICLE ENFORCEMENT: The purpose of this program is to enforce the laws of this state relating to dimensions, weight, licensing and safety equipment of commercial motor vehicles and all laws designed to protect and safeguard the highways constructed and maintained by the Highway Commission. The State Highway Department designs and constructs the weigh stations and the Highway Patrol is charged with the responsibility of furnishing the necessary manpower to keep the stations operational.

Effective enforcement of commercial motor vehicle rules will prevent undue damage to Missouri's highways and ensure the collection of all license fees and fuel taxes due the state.

<u>WORKLOAD MEASURES:</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
Trucks weighed	1,478,074	1,572,671	1,673,322	1,780,415	1,894,362
Arrests	37,894	40,736	43,791	47,075	50,606

HIGHWAY PATROL (Continued)

VII. **MOTOR VEHICLE INSPECTION:** The Missouri State Highway Patrol has the responsibility of administering the vehicle safety inspection law. Accordingly, the Highway Patrol is required to prescribe the requirements of an official inspection station and the regulations for their operation; to establish the standards and procedures that are to be followed in the inspection of a vehicle; investigate all applicants for inspection station permits to determine whether or not the premises, equipment and personnel meet the prescribed requirements; collect an annual fee for each station permit and a fee for each inspection sticker or decal issued and deposit all fees collected in the state treasury to the credit of the Highway Fund; supervise and cause inspections to be made of the official inspection stations and inspecting personnel and require the owners, proprietors, and employees to comply with the prescribed regulations and to revoke the permits of those who do not.

WORKLOAD MEASURES:

	<u>FY 1973</u>	<u>FY 1974*</u>	<u>FY 1975*</u>	<u>FY 1976*</u>	<u>FY 1977*</u>
Total fees collected and deposited	\$1,670,973	\$1,721,102	\$1,772,735	\$1,825,917	\$1,880,694
Mechanic Schools	228	235	242	249	256
Mechanics tested	3,178	3,273	3,371	3,472	3,576
Mechanics certified	1,769	1,822	1,876	1,932	1,989
New stations qualified	762	784	807	831	855
Station permits renewed	4,235	4,362	4,492	4,626	4,764
Stations terminated voluntarily	674	694	714	735	757
Station performance checks	25,592	26,359	27,149	27,963	28,801
Mechanic permits suspended or revoked	218	224	230	237	244
Station permits suspended or revoked	154	158	162	167	172

* Estimates based on past experience

VIII. **DATA PROCESSING AND INFORMATION SYSTEMS:** This program represents the continuing workload of computer systems developed under the programs of MULES and STARS. The objectives of this program include:

- Maintaining statewide files on stolen vehicles, wanted persons, stolen property, highway road conditions, state weather, and message switching capabilities between police agencies in the State.
- Entry and retrieval of records from the National Crime Information Center in Washington, D. C., for state and local agencies in Missouri.
- Maintenance of statewide fingerprint files and arrest records of criminal offenders.
- Collection and analysis of traffic accident records from police agencies throughout Missouri.
- Collection, processing, storage and retrieval of records for other criminal justice agencies.

PERFORMANCE MEASURES:

	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
1. Computer Transactions Transmitted (monthly)	798,795	946,000	1,500,000	2,000,000	2,500,000
2. Participating Agencies	53	57	60	62	70
3. Computer Jobs Processed (monthly)	3,772	4,500	6,000	7,500	8,000
4. Computer Programs Developed (annually)	235	250	275	310	350

HIGHWAY PATROL (Continued)

IX. MISSOURI UNIFORM LAW ENFORCEMENT SYSTEM (MULES): This program consists of a communications network of computer to computer interfaces between St. Louis, Kansas City, Jefferson City (Highway Patrol and Department of Revenue), Springfield, Illinois, and the National Crime Information Center in Washington, D. C. The data base consists of: vehicles, warrants, wanted persons, serialized stolen property, criminal offender records, federal grant records, and other agency case records. The objectives of this program are: to develop and implement information systems to improve the criminal justice system, and to provide requested data to criminal justice agencies in a complete and accurate manner.

<u>PERFORMANCE MEASURES:</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
1. Systems Developed and Implemented	14	21	27	32	34
2. Local Agencies Utilizing Facilities	70	90	95	100	105
3. State Agencies Utilizing Facilities	9	11	11	11	11
4. Interstate Systems Interfaced	3	4	5	6	
5. Number of States Interfaced	15	50	50	50	50

X. STATEWIDE TRAFFIC ACCIDENT RECORD SYSTEM (STARS): This program collects, processes, and stores data on all accidents; drivers and motor vehicles involved, accident locations, environmental conditions and traffic enforcement activities. The ultimate objective is the reduction of highway deaths by better traffic enforcement and better engineering of Missouri's highways.

<u>PERFORMANCE MEASURES:</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
1. Participating Police Agencies	75%	90%	100%	--	--
2. Accident Reports Collected	90%	95%	100%	--	--
3. Systems Interfaced	6	8	10	--	--
4. Traffic Enforcement Reported	25%	50%	75%	90%	100%

REFUND OF MOTOR VEHICLE INSPECTION STICKERS

H. B. Sec. 4.135

	<u>EXPENDITURE</u> <u>FY 1973</u>	<u>PLANNED</u> <u>EXPENDITURE</u> <u>FY 1974</u>	<u>REQUEST</u> <u>FY 1975</u>	<u>GOVERNOR</u> <u>RECOMMENDS</u> <u>FY 1975</u>
Refund of motor vehicle inspection stickers				
State Highway Department Fund				
TOTAL	\$ 14,419	\$ 22,500	\$ 25,000	\$ 25,000

JUSTIFICATION: This appropriation is used to provide refunds for unused stickers and decals returned by inspection stations leaving the program.

DIVISION OF HIGHWAY SAFETY

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.140

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Management and Administration				
Personal Service:				
Federal Funds	\$ 85,686	\$ 125,690	\$ 157,926	\$ 191,311
Highway Department Fund	<u>31,326</u>	<u>32,310</u>	<u>34,250</u>	<u>-0-</u>
Total	117,012	158,000	192,176	191,311
Equipment Purchase and Repair:				
Federal Funds	80	9,400	19,700	-0-
Highway Department Fund	<u>70</u>	<u>100</u>	<u>100</u>	<u>16,350</u>
Total	150	9,500	19,800	16,350
Operation:				
Federal Funds	91,804	124,810	92,374	83,874
Highway Department Fund	<u>5,304</u>	<u>7,690</u>	<u>15,650</u>	<u>24,150</u>
Total	97,108	132,500	108,024	108,024
Total Funds:				
Federal Funds	177,570	259,900	270,000	275,185
Highway Department Fund	<u>36,700</u>	<u>40,100</u>	<u>50,000</u>	<u>40,500</u>
GRAND TOTAL	\$ 214,270	\$ 300,000	\$ 320,000	\$ 315,685

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 164,180	\$ 164,180
Cost of salary increases			9,851	9,851
New positions - workload increase			<u>18,145</u>	<u>17,280</u>
TOTAL	\$ 133,248	\$ 158,000	\$ 192,176	\$ 191,311

Number of employees				
full-time equivalent	11	13	15	15

PROGRAM DESCRIPTION AND OBJECTIVES

ADMINISTRATION AND SUPPORT: This program attempts to reduce the number of traffic deaths and injuries in Missouri by: developing an annual comprehensive plan for the improvement of highway safety, providing federal funds for the implementation of this plan, and auditing and evaluating projects undertaken with these funds.

JUSTIFICATION: The Governor's recommendation provides for an additional Safety Specialist I @ \$10,080 and a Clerk-Steno @ \$7,200 to enable this program to audit and evaluate 78 additional projects in FY 75.

PERFORMANCE MEASURES:	FY 1973	FY 1974	FY 1975	FY 1976
Missouri Traffic				
Deaths	1,400	1,380	1,350	1,300
Injuries	49,000	48,000	47,000	46,000
Economic Loss (in million \$)	353.5	340.0	325.0	300.0
Miles traveled (in billions)	28.0	28.5	29.0	29.5

DIVISION OF HIGHWAY SAFETY (Continued)

H. B. Sec. 4.145

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Federal Highway Safety Program				
Federal Funds				
TOTAL	\$ 2,246,879	\$ 4,474,000E	\$ 5,000,000E	\$ 5,000,000E

JUSTIFICATION: The National Highway Safety Act, Public Law 89-564, provides Federal funds for the implementation of comprehensive highway safety programs at both state and local level. At least 40% of the funds made available annually must be used by local political subdivisions. Missouri has expended in excess of 65% annually for local programs due to the fact that cities and towns have greater deficiencies in highway safety program implementation.

MISSOURI TOURISM COMMISSION Chapter 258.300 RSMo 1969

H. B. Sec. 4.150

PROGRAM-OBJECT-FUND SUMMARY

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 334,534	\$ 352,427	\$ 598,196	\$ 357,196
Information Preparation and Distribution	252,675	307,771	324,395	255,266
Information Centers	7,798	38,673	80,334	50,128
PROGRAM TOTAL	595,007	698,871	1,002,925	662,590
Personal Service	143,142	178,375	237,810	177,757
Equipment Purchase and Repair	4,203	50,750	25,300	18,750
Operation	447,662	469,746	739,815	466,083
General Revenue				
TOTAL	\$ 595,007	\$ 698,871	\$ 1,002,925	\$ 662,590

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 188,896	\$ 168,028
Cost of salary increases			10,946	9,729
New positions - workload increase			16,044	-0-
New positions - new & changed services			21,924	-0-
TOTAL	\$ 176,542	\$ 178,375	\$ 237,810	\$ 177,757

Number of employees				
full-time equivalent	23.25	23.25	29.25	21.25

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: This program consists of all administrative functions as well as the quantitative and qualitative analysis of past and future promotional programs.

JUSTIFICATION: The Governor's recommendation allows this program to maintain six FTE for the support and analysis of other commission programs.

MISSOURI TOURISM COMMISSION (Continued)

II. INFORMATION PREPARATION AND DISTRIBUTION: This program provides for publications and advertising. The objective of the program is to stimulate travel in Missouri and therefore increase the economic benefits to the state.

JUSTIFICATION: The Governor's recommendation allows this program to distribute an average of 340,000 copies of major publications, 90 news releases, and 5,250 photographs over the next year. The Governor also recommends that one staff artist II @ \$9,936 and one staff writer @ \$10,932 be transferred to the Missouri Information Service. A proportionate decrease of \$3,663 in Operation is also recommended.

III. INFORMATION CENTERS: This program provides information centers at key entry points to the state. The objective of the program is to increase the amount of tourist money spent in the state by encouraging tourists to spend more time in Missouri.

JUSTIFICATION: The Governor's recommendation allows this program to maintain staff for the two existing centers.

DIRECTOR OF VETERANS' AFFAIRS Chapter 42.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.155

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$	\$ 47,025	\$ 93,214	\$ 49,693
Service to Veterans	457,919	454,634	657,244	488,895
PROGRAM TOTAL	\$ 457,919	\$ 501,659	\$ 750,458	\$ 538,588
Personal Service	\$ 363,647	\$ 402,438	\$ 602,800	\$ 435,260
Equipment Purchase and Repair	5,880	2,405	11,715	3,980
Operation	88,392	96,816	135,943	99,348
General Revenue				
TOTAL	\$ 457,919	\$ 501,659	\$ 750,458	\$ 538,588

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 402,438	\$ 402,438
Cost of salary increases			24,146	23,372
New positions - workload increase			70,650	9,450
Extraordinary changes			105,566	
TOTAL	\$ 362,128	\$ 402,438	\$ 602,800	\$ 435,260

Number of employees				
full-time equivalent	68.5	71	82	73

PROGRAM DESCRIPTION AND OBJECTIVE

The primary objective of the Division of Veterans Affairs is to assist veterans and their dependents in claiming monetary benefits to which they are entitled under federal law. This objective is accomplished through information dissemination, counseling, and assistance in filing and developing veterans' claims.

JUSTIFICATION: The Governor's recommendation includes funding for four half-time clerk typist I's at \$2,362. Expansion of clerical support staff will enable service representatives to concentrate efforts on developing veterans' claims. It is expected that the monetary value of these claims will reach \$101,000,000 in FY 1974, \$125,000,000 in FY 1975, and \$137,000,000 in FY 1976.

MISSOURI COUNCIL ON THE ARTS
Chapter 185.000 RSMo 1969 Supp.

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.160, 4.170

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Missouri State Council on the Arts				
Personal Service:				
General Revenue	\$ 47,232	\$ 48,560	\$ 80,390	\$ 70,988
Federal Funds			<u>10,500</u>	<u>10,500</u>
Total	<u>47,232</u>	<u>48,560</u>	<u>90,890</u>	<u>81,488</u>
Equipment Purchase and Repair:				
General Revenue	1,137	360	1,687	860
Operation:				
General Revenue	33,950	35,980	40,000	36,361
Total Funds:				
General Revenue	82,319	84,900	122,077	108,209
Federal Funds			<u>10,500</u>	<u>10,500</u>
GRAND TOTAL	<u>\$ 82,319</u>	<u>\$ 84,900</u>	<u>\$ 132,577</u>	<u>\$ 118,709</u>

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 48,560	\$ 48,560
Cost of salary increases			4,580	2,428
New positions - workload increase			23,750	20,500
New positions - new & changed services			<u>14,000</u>	<u>10,000</u>
TOTAL	<u>\$ 47,232</u>	<u>\$ 48,560</u>	<u>\$ 90,890</u>	<u>\$ 81,488</u>
Number of employees				
full-time equivalent	5.2	5	9	8

PROGRAM DESCRIPTION AND OBJECTIVES

Section 4 of House Bill 42 of the 73rd General Assembly summarizes the duties of the MSCA as follows: "...to stimulate and encourage throughout the state the study and presentation of the performing and fine arts and public interest and participation therein." The MSCA has served libraries, galleries, museums, schools, colleges, universities, & civic groups by making available to all Missourians opportunities to participate in projects with artists-in-residence, orchestras, theatres, dance companies, opera and other music groups, film workshops and educational enrichment workshops.

JUSTIFICATION: The Personal Service recommendation includes a program coordinator funded from federal money @ \$10,500, and administrative assistant @ \$10,000 and a program coordinator @ \$10,000. Inflationary increases are recommended for Operation costs.

PERFORMANCE MEASURES: During FY 1973 the Council sponsored 375 separate visual art exhibit bookings in libraries, schools, colleges and other public buildings. It was involved in 650 separate events of performing arts in communities in all parts of the state.

MISSOURI COUNCIL ON THE ARTS (Continued)

H. B. Sec. 4.165, 4.170

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Council Operation				
General Revenue	\$ 557,788	\$ 569,639	\$ 2,667,423	\$ 1,151,791
Federal Funds	<u>165,166</u>	<u>172,016</u>	<u>220,500</u>	<u>220,500</u>
TOTAL	\$ 722,954	\$ 741,655	\$ 2,887,923	\$ 1,372,291

JUSTIFICATION: The Council uses these funds usually on a 50-50 basis for local community groups who are interested in providing opportunities for cultural experience in dance, educational enrichment film, music, theatre and visual arts and for workshops and other special events related to the objective of an enriched cultural climate for their citizens. A considerable portion of the funds are devoted to the major orchestras of Missouri. The Governor's recommendation of a General Revenue increase of \$582,152 for this purpose would be used in approximately the following manner:

St. Louis Symphony	=	\$291,076
Kansas City Philharmonic	=	145,538
Other Programs	=	<u>145,538</u>
Total		\$582,152

MISSOURI HIGHWAY RECIPROCITY COMMISSION
Chapter 301.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.175

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 47,572	\$ 47,536	\$ 69,732	\$ 58,302
Application	77,880	77,791	116,068	89,923
Compliance	<u>38,255</u>	<u>41,165</u>	<u>47,723</u>	<u>45,223</u>
PROGRAM TOTAL	163,707	166,492	233,523	193,448
Personal Service	126,872	133,291	173,734	147,099
Equipment Purchase and Repair	5,415	1,760	13,200	6,280
Operation	<u>31,420</u>	<u>31,441</u>	<u>46,589</u>	<u>40,069</u>
Highway Department Funds				
TOTAL	\$ 163,707	\$ 166,492	\$ 233,523	\$ 193,448

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 133,291	\$ 133,291
Cost of salary increases			7,820	7,820
New positions - workload increase			<u>32,623</u>	<u>5,988</u>
TOTAL	\$ 126,872	\$ 133,291	\$ 173,734	\$ 147,099

Number of employees				
full-time equivalent	19.25	19.25	20.25	20.25

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: This office negotiates motor vehicle registration fee arrangements with other states, and audits trucking firms to insure proper remittance to the state.

MISSOURI HIGHWAY RECIPROCITY COMMISSION (Continued)

JUSTIFICATION: The Governor's recommendation will enable the Commission to enter into the International Agreement which probably will be ratified by all states.

II. APPLICATION: This office processes all applications and issues all credentials, and maintains records of money received for deposit and audit purposes.

JUSTIFICATION: The Governor's recommendation will allow the office to process and record applications, within the statutory time limit, for registration of commercial vehicles.

III. COMPLIANCE: This office is responsible for the auditing and verification of instate and outstate commercial carriers to insure that the state receives all revenue due. It also conducts investigations to assure that all commercial carriers doing business in this state are in compliance with its statutes.

JUSTIFICATION: The Governor's recommendation will enable this office to audit approximately 1,000 commercial carriers not previously covered by a commercial vehicle agreement.

DEPARTMENT OF COMMUNITY AFFAIRS
ADMINISTRATION

PROGRAM-OBJECT-FUND SUMMARY

.. B. Sec. 4.180

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration				
Personal Service:				
General Revenue	\$ 117,836	\$ 100,894	\$ 157,671	\$ 139,922
Federal Funds		33,708		
Total	117,836	134,602	157,671	139,922
Equipment Purchase and Repair:				
General Revenue	610	500	1,575	600
Operations				
General Revenue	21,001	17,000	33,542	29,727
Federal Funds		12,249		
Total	21,001	29,249	33,542	29,727
Total Funds:				
General Revenue	139,447	118,394	192,788	170,249
Federal Funds		45,957		
GRAND TOTAL	\$ 139,447	\$ 164,351	\$ 192,788	\$ 170,249

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 134,602	\$ 125,049
Cost of salary increases			6,788	6,788
Position transfer			8,085	8,085
Extraordinary changes			8,196	
TOTAL	\$ 128,919	\$ 134,602	\$ 157,671	\$ 139,922

Number of employees				
full-time equivalent	14	14	15	14

PROGRAM DESCRIPTION AND OBJECTIVES

This unit provides overall administration and support of each section in the Department. It includes the office of the director, fiscal office, procurement and communications. One accountant (\$8,085) was transferred from Planning, and one position of cartographer @ \$9,551 was deleted.

JUSTIFICATION: The Governor's recommendation will enable this office to supervise and administer all programs in the Department.

DEPARTMENT OF COMMUNITY AFFAIRS
PLANNING SECTION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.185, 4.186

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Planning				
Personal Service:				
General Revenue	\$ 38,412	\$ 70,000	\$ 72,420	\$ 64,837
Federal Funds	<u>194,007</u>	<u>206,702</u>	<u>205,547</u>	<u>184,057</u>
Total	232,419	276,702	277,967	248,894
Equipment Purchase and Repair				
General Revenue	-0-	100	-0-	-0-
Operations:				
General Revenue	7,827	18,000	21,700	21,700
Federal Funds	<u>38,098</u>	<u>65,000</u>	<u>43,396</u>	<u>43,396</u>
Total	45,925	83,000	65,096	65,096
Total Funds:				
General Revenue	46,239	88,100	94,120	86,537
Federal Funds	<u>232,105</u>	<u>271,702</u>	<u>248,943</u>	<u>227,453</u>
GRAND TOTAL	\$ 278,344	\$ 359,802	\$ 343,063	\$ 313,990

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 245,832	\$ 232,444
Cost of salary increases			15,058	14,100
Extraordinary changes			<u>17,077</u>	<u>-0-</u>
TOTAL	\$ 263,525	\$ 276,702	\$ 277,967	\$ 246,544

Number of employees				
full-time equivalent	24	24	21	20

PROGRAM DESCRIPTION AND OBJECTIVES

This office provides contractual comprehensive planning assistance and technical services to all political subdivisions and regions in the state. It is attempting to create a unified approach in governmental co-ordination of various state agency programs.

JUSTIFICATION: The Governor's recommendation will allow this office to transfer two positions to governmental services and one to administration, and deletes one program specialist I @ \$11,355.

GRANTS TO REGIONAL PLANNING COMMISSIONS

H. B. Sec. 4.187

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Grants to regional planning commissions				
General Revenue			\$ 580,000	\$ 580,000
Federal Funds	\$ 750,617	\$ 723,798	876,390	876,390
Local Funds	<u>275,702</u>	<u>367,769</u>	<u>408,318</u>	<u>408,318</u>
TOTAL	\$ 1,026,319	\$ 1,091,567	\$ 1,864,708	\$ 1,864,708

JUSTIFICATION: The Governor's recommendation will provide the funds to implement Senate Bill 68 of the 77th General Assembly, which will allow for a strengthening of regional planning efforts.

DEPARTMENT OF COMMUNITY AFFAIRS
GOVERNMENTAL SERVICES SECTION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.190, 4.195

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Governmental Services				
Personal Service				
General Revenue	\$ 56,100	\$ 33,000	\$ 154,071	\$ 100,944
Federal Funds	<u>87,424</u>	<u>94,145</u>	<u>86,260</u>	<u>56,535</u>
Total	143,524	127,145	240,331	157,479
Equipment Purchase and Repair				
General Revenue	-0-	-0-	225	-0-
Federal Funds	<u>-0-</u>	<u>-0-</u>	<u>225</u>	<u>200</u>
Total	-0-	-0-	450	200
Operation				
General Revenue	14,735	16,700	50,128	33,366
Federal Funds	<u>26,992</u>	<u>35,800</u>	<u>30,603</u>	<u>20,168</u>
Total	41,727	52,500	80,731	53,534
Total Funds:				
General Revenue	70,835	49,700	204,424	134,310
Federal Funds	<u>114,416</u>	<u>129,945</u>	<u>117,088</u>	<u>76,903</u>
GRAND TOTAL	\$ 185,251	\$ 179,645	\$ 321,512	\$ 211,213

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 127,145	\$ 127,141
Cost of salary increases			7,628	7,628
New positions - new & changed services			80,549	22,710
Extraordinary changes			<u>25,009</u>	<u>-0-</u>
TOTAL	\$ 159,920	\$ 127,145	\$ 240,331	\$ 157,479

Number of employees				
full-time equivalent	16	12	18	14

PROGRAM DESCRIPTION AND OBJECTIVES

The office of Governmental Services provides services to local governments in three areas: policy formulation and legislation, grants management, and community development. These services involve a revitalizing of the Governor's Advisory Council on Community Affairs, which makes recommendations on issues affecting local government; administering federal grant funds for improving administration and training of local and state employees and leaders; and promoting community development via the Rural Development Act and increased technical assistance.

JUSTIFICATION: The Governor's recommendation will allow this office to transfer one research analyst (\$11,355) and one regional program specialist (\$11,355) from the Planning Section.

DEPARTMENT OF COMMUNITY AFFAIRS
OFFICE OF ECONOMIC OPPORTUNITY

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.195, 4.200

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Office of Economic Opportunity				
Personal Service:				
General Revenue	\$ 15,529	\$ 9,637	\$ 10,000	\$ 8,676
Federal Funds	<u>73,247</u>	<u>68,673</u>	<u>74,332</u>	<u>74,332</u>
Total	88,776	78,310	84,332	83,008
Operation:				
General Revenue	10,873	3,000	4,960	3,080
Federal Funds	<u>20,105</u>	<u>22,000</u>	<u>32,246</u>	<u>22,415</u>
Total	30,978	25,000	37,206	25,495
Total Funds:				
General Revenue	26,402	12,637	14,960	11,756
Federal Funds	<u>93,352</u>	<u>90,673</u>	<u>106,578</u>	<u>96,747</u>
GRAND TOTAL	\$ 119,754	\$ 103,310	\$ 121,538	\$ 108,503

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 78,310	\$ 78,310
Cost of salary increases			<u>6,022</u>	<u>4,698</u>
TOTAL	\$ 99,776	\$ 78,310	\$ 84,332	\$ 83,008

Number of employees				
full-time equivalent	9	6	6	6

PROGRAM DESCRIPTION AND OBJECTIVES

This program has responsibility for reviewing all grants made under Section 242 of the Economic Opportunity Act for the Governor's use in approving or disapproving proposed grants. The objective of this program is to assure that grants are used effectively in assisting the economically disadvantaged in Missouri.

JUSTIFICATION: The Governor's recommendation provides for continuing the current staffing and funding level of this program. During FY 1975, the primary responsibility for this office will be in providing technical assistance to locally elected public officials in assuming administrative responsibility for grants formerly administered by community action agencies.

DEPARTMENT OF COMMUNITY AFFAIRS
OFFICE OF ECONOMIC OPPORTUNITY (Continued)

H. B. Sec. 4.200

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Office of Economic Opportunity				
Federal Funds				
TOTAL	\$ 44,973	\$ 124,000	\$ 90,000	\$ 90,000E

PROGRAM DESCRIPTION AND OBJECTIVES

These federal grants will be used in providing technical assistance to local public officials who will be assuming administrative responsibility for O. E. O. grants.

JUSTIFICATION: The Governor's recommendation will enable the Office of Economic Opportunity to receive all federal grants which are expected to be available.

DEPARTMENT OF COMMUNITY AFFAIRS
COMPREHENSIVE HEALTH PLANNING SECTION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.205, 4.206

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Comprehensive Health Planning				
Personal Service:				
General Revenue	\$ 12,658	\$ 15,608	\$ 27,307	\$ 16,544
Federal Funds	<u>74,560</u>	<u>139,704</u>	<u>191,286</u>	<u>179,893</u>
Total	87,218	155,312	218,593	196,437
Equipment Purchase and Repair:				
Federal Funds			2,100	2,100
Operation:				
General Revenue	11,166	8,243	24,016	9,291
Federal Funds	<u>37,753</u>	<u>40,243</u>	<u>48,759</u>	<u>50,249</u>
Total	48,919	48,486	72,775	59,540
Total Funds:				
General Revenue	23,824	23,851	51,323	25,835
Federal Funds	<u>112,313</u>	<u>179,947</u>	<u>242,145</u>	<u>232,242</u>
GRAND TOTAL	\$ 136,137	\$ 203,798	\$ 293,468	\$ 258,077

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 155,312	\$ 155,312
Cost of salary increases			28,361	9,008
New positions - new and changed services			<u>34,920</u>	<u>32,117</u>
TOTAL	\$ 82,128	\$ 155,312	\$ 218,593	\$ 196,437
Number of employees				
full-time equivalent	9	15	18	18

DEPARTMENT OF COMMUNITY AFFAIRS
COMPREHENSIVE HEALTH PLANNING SECTION (Continued)

PROGRAM DESCRIPTION AND OBJECTIVES

This program is an evaluation and monitoring program that provides advice about public policy regarding the delivery of health services in Missouri. The objective of the program is to promote the highest level of health care available for each person in the state through planning and coordination of all health resources.

JUSTIFICATION: The Governor's recommendation includes the addition of three positions: one chief planning specialist @ \$13,217, one health planning specialist II @ \$12,039, and one clerk-steno III @ \$6,861. Under Public Law 92-603, the Office of Comprehensive Health Planning has responsibility for review of capital expenditure proposals in the health care field. These employees are necessary to carry out this function.

DEPARTMENT OF COMMUNITY AFFAIRS
AGING SECTION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.210, 4.215

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Aging				
Personal Service:				
General Revenue	\$ 9,545	\$ 23,131	\$ 49,243	\$ 36,942
Federal Funds	<u>42,070</u>	<u>95,612</u>	<u>147,730</u>	<u>110,826</u>
Total	51,615	118,743	196,973	147,768
Equipment Purchase and Repair:				
Federal Funds		2,233	2,748	1,330
Operation:				
General Revenue	8,948	8,382	9,742	9,702
Federal Funds	<u>10,262</u>	<u>38,571</u>	<u>58,119</u>	<u>44,645</u>
Total	19,210	46,953	67,861	54,347
Total Funds:				
General Revenue	18,493	31,513	58,985	46,644
Federal Funds	<u>52,332</u>	<u>136,416</u>	<u>208,597</u>	<u>156,801</u>
GRAND TOTAL	\$ 70,825	\$ 167,929	\$ 267,582	\$ 203,445

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 118,743	\$ 118,743
Cost of salary increases			21,062	7,119
New positions - workload increase			<u>57,168</u>	<u>21,906</u>
TOTAL	\$ 56,624	\$ 118,743	\$ 196,973	\$ 147,768

Number of employees				
full-time equivalent	5	11	17	13

PROGRAM DESCRIPTION AND OBJECTIVES

This office has planning, coordination, and evaluation responsibilities for programs for the aging under the Older Americans Act of 1973, as amended. The objective of the program is to assure that programs for the aged are effective and efficient.

JUSTIFICATION: The Governor's recommendation includes two new positions of nutrition consultant @ \$10,953. Each of these positions will have responsibility for 40 nutrition programs in localities throughout the state. With funding as recommended, programs to serve more than 2 million meals to approximately 11,000 aged individuals throughout the state can be maintained, and other direct services for 32,000 individuals can be provided.

DEPARTMENT OF COMMUNITY AFFAIRS
AGING SECTION (Continued)

H. B. Sec. 4.215

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Grants for services for the elderly				
General Revenue		\$	\$ 140,000	\$ 100,000
Federal Funds		8,173,000	9,550,000	9,550,000E
Local Funds		1,173,800	1,031,000	1,031,000
TOTAL		\$ 9,346,800	\$ 10,721,000	\$ 10,681,000

PROGRAM DESCRIPTION AND OBJECTIVES

These funds are used to provide meals, transportation, escort, counseling, and recreation services to approximately 45,000 elderly persons in local programs throughout the state.

JUSTIFICATION: Effective July 1, 1974, local governments are required to provide 25% of the non-federal share of these costs in cash, as opposed to in-kind matching. The Governor's recommendation of \$100,000 in state funds will meet this requirement for localities unable to provide the cash match.

DEPARTMENT OF COMMUNITY AFFAIRS
OZARKS REGIONAL COMMISSION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.220

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Ozarks Regional Commission				
Personal Service	\$ 28,817	\$ 13,440	\$ 20,795	\$ 20,795
Equipment Purchase and Repair			200	200
Operations	15,934	10,258	10,367	10,367
Federal Funds				
TOTAL	\$ 44,751	\$ 23,698	\$ 31,362	\$ 31,362

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 13,440	\$ 13,440
Cost of salary increases			806	806
New positions - workload increase			6,549	6,549
TOTAL	\$ 34,040	\$ 13,440	\$ 20,795	\$ 20,795

Number of employees				
full-time equivalent	3	1	2	2

PROGRAM DESCRIPTION AND OBJECTIVES

This office assists in the economic development of underdeveloped areas of the state.

JUSTIFICATION: The governor's recommendation would enable this office to add one secretary @ \$6,549.

MISSOURI LAW ENFORCEMENT ASSISTANCE COUNCIL

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.225

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Improving the Missouri Justice System				
Personal Service:				
General Revenue	\$ 29,707	\$ -0-	\$ -0-	\$ -0-
Federal Funds	<u>129,045</u>	<u>343,488</u>	<u>489,689</u>	<u>394,096</u>
TOTAL	158,752	343,488	489,689	394,096
Equipment Purchase and Repair:				
Federal Funds	<u>4,569</u>	<u>8,634</u>	<u>6,645</u>	<u>2,681</u>
TOTAL	4,569	8,634	6,645	2,681
Operation:				
General Revenue	9,033	31,398	78,658	56,756
Federal Funds	<u>104,656</u>	<u>129,608</u>	<u>211,589</u>	<u>114,031</u>
TOTAL	113,689	161,006	290,247	170,787
Total Funds:				
General Revenue	38,740	31,398	78,658	56,756
Federal Funds	<u>238,270</u>	<u>481,730</u>	<u>707,923</u>	<u>510,808</u>
GRAND TOTAL	\$ 277,010	\$ 513,128	\$ 786,581	\$ 567,564

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 343,488	\$ 343,488
Cost of salary increases			20,608	20,608
New positions - workload increase			90,735	
New positions - new & changed services			30,000	30,000
Extraordinary changes			<u>4,858</u>	
TOTAL	\$ 165,039	\$ 343,488	\$ 489,689	\$ 394,096

Number of employees				
full-time equivalent	10	25	35	27

PROGRAM DESCRIPTION AND OBJECTIVES

IMPROVEMENT OF THE MISSOURI JUSTICE SYSTEM: The MLEAC represents all components of the criminal justice system and deals with the problems of crime by developing an annual comprehensive plan for the improvement of the criminal justice system, providing federal funds for the implementation of this plan, and evaluating the effect of these expenditures upon the criminal justice system in Missouri.

JUSTIFICATION: The Governor's recommendation will enable the MLEAC to continue the planning and implementation of projects to reduce crime in Missouri. In addition, 2 new positions of program evaluators @\$15,000 each are provided to enable the MLEAC to evaluate 125 projects in FY 75.

PERFORMANCE MEASURES:	FY 1974	FY 1975	FY 1976
Number of projects	800	900	1,000
Projects evaluated	100	125	150
Federal funds granted	\$22,065,000	\$26,595,000	\$26,595,000

MISSOURI LAW ENFORCEMENT ASSISTANCE COUNCIL (Continued)

H. B. Sec. 4.230

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Law Enforcement Assistance				
Administration Fund Distribution				
General Revenue	\$	\$	\$ 953,000	\$ -0-
Federal Funds	<u>18,685,300</u>	<u>22,065,000</u>	<u>26,595,000</u>	<u>26,595,000</u> E
TOTAL	\$ 18,685,300	\$ 22,065,000	\$ 27,548,000	\$ 26,595,000

JUSTIFICATION: The recommendation is for grants to state and local governments for law enforcement programs under the Omnibus Crime Control and Safe Streets Act.

INTER-AGENCY COUNCIL FOR OUTDOOR RECREATION

Chapter 258.000 RSMo 1969 Supp.

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.235

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 39,896	\$ 48,802	\$ 54,592	\$ 52,946
Inspection	<u>19,893</u>	<u>21,638</u>	<u>22,802</u>	<u>22,802</u>
PROGRAM TOTAL	59,789	70,440	77,394	75,748
Personal Service	43,191	54,128	60,855	59,209
Equipment Purchase and Repair	1,127	832	853	853
Operation	<u>15,471</u>	<u>15,480</u>	<u>15,686</u>	<u>15,686</u>
General Revenue				
TOTAL	\$ 59,789	\$ 70,440	\$ 77,394	\$ 75,748

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 56,753	\$ 55,999
Cost of salary increases			<u>4,102</u>	<u>3,210</u>
TOTAL	\$ 27,580	\$ 54,128	\$ 60,855	\$ 59,209

Number of employees				
full-time equivalent	3.8	6.8	6.8	6.6

PROGRAM DESCRIPTION AND OBJECTIVES

I. **ADMINISTRATION:** The executive secretary's office administers Missouri's share of the land and water conservation fund as directed by the Inter-agency Council for Outdoor Recreation. The Council also implements the provisions of the Federal Water Projects Recreation Act. The objective of this program is to accelerate the purchase of land and construction of facilities for outdoor recreation.

JUSTIFICATION: The Governor's recommendation allows this program to fund an average of 120 recreation projects in FY 75.

PERFORMANCE MEASURES:	FY 1973	FY 1974	FY 1975	FY 1976
Projects Funded	60	30	120	120
	\$ 3,633,273	\$ 1,000,000	\$ 4,000,000	\$ 4,000,000

INTER-AGENCY FOR OUTDOOR RECREATION (Continued)

II. INSPECTION: Two Project Inspectors work with incorporated communities and school districts to prepare project contracts for grants from the State's share of the Land and Water Conservation Fund. They assist communities with the grant requirements, audit the documentation for payments, make on-site inspections of proposals and make recommendations to the Council as to which projects should be funded.

JUSTIFICATION: The Governor's recommendation allows this program to inspect an estimated 80 projects in FY 75.

H. B. Sec. _____

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Missouri Federal Water Projects				
Recreation Fund				
General Revenue				
TOTAL	\$ -0-	\$ -0-	\$ 500,000	\$ -0-

PROGRAM DESCRIPTIONS AND OBJECTIVES

The purpose of this fund is to pay the non-federal costs of recreation, fish, and wildlife enhancement at Corps of Engineer reservoirs.

JUSTIFICATION: The Governor recommends that no money be appropriated to the Missouri Federal Water Projects Recreation Fund until the required joint resolution is passed by the Missouri General Assembly enabling specified state agencies to enter into contract with the federal government.

H. B. Sec. 4.240

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Land and Water Conservation				
Fund Program				
Federal Funds				
TOTAL	\$ 4,000,000	\$ 1,000,000	\$ 4,000,000	\$ 4,000,000 E

JUSTIFICATION: The Federal Land and Water Conservation Fund is administered by the State to provide 50:50 matching grants to State agencies, cities, counties, and school districts for the purchase of park land and the development of outdoor recreation areas. Developments include lakes, swimming pools, natural areas, playfields, picnic areas, and other outdoor facilities called for in the State's Outdoor Recreation Plan. The Fund is allocated annually to eligible states which administer the grants to political subdivisions. To be eligible, the State must prepare (and annually revise) a comprehensive State Outdoor Recreation Plan. Funds from the Land and Water Conservation Fund will be used to finance preparation of the required State Outdoor Recreation Plan. A large portion of the Land and Water Conservation Fund is appropriated by Congress at \$300,000,000 annually from the Federal Government's off-shore mineral leases. This income is shared between the States and the Federal Government. After Missouri's annual share is assigned to projects, the State is eligible for additional grants from the Secretary of the Interior's Contingency Fund. Missouri has ranked seventh in the amount of additional grants received from this Contingency Fund.

OFFICE OF ADMINISTRATION
Chapter 26.300 RSMo 1969, Supp. 1971

PROGRAM-OBJECT-FUND SUMMARY

U. B. Sec. 4.245

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Commissioner and Administration	\$ 113,493	\$ 167,220	\$ 200,531	\$ 200,531
Division of Accounting	292,646	344,949	416,347	416,347
Division of Budget	118,687	134,798	145,854	145,854
Division of Contracting and Procurement	297,056	336,551	396,569	396,569
Division of Design and Construction	341,414	403,272	561,917	561,917
Division of General Services	1,113,341	1,342,449	1,449,367	1,449,367
Division of Management Systems	625,594	744,861	937,719	937,719
Division of Personnel	338,888	441,559	571,061	571,061
Missouri Information Service			79,265	79,265
PROGRAM TOTAL	3,241,119	3,915,659	4,758,630	4,758,630
Personal Service:				
General Revenue	2,213,282	2,684,758	3,237,152	3,237,152
Highway Funds			55,458	55,458
Total	2,213,282	2,684,758	3,292,610	3,292,610
Equipment Purchase and Repair:				
General Revenue	77,327	119,419	100,427	100,427
Highway Funds			2,048	2,048
Total	77,327	119,419	102,475	102,475
Operation:				
General Revenue	949,282	1,099,774	1,338,829	1,338,829
Highway Funds	1,228	11,708	24,716	24,716
Total	950,510	1,111,482	1,363,545	1,363,545
Total Funds:				
General Revenue	3,239,891	3,903,951	4,676,408	4,676,408
Highway Funds	1,228	11,708	82,222	82,222
GRAND TOTAL	\$ 3,241,119	\$ 3,915,659	\$ 4,758,630	\$ 4,758,630

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 2,734,334	\$ 2,734,334
Cost of salary increases			157,691	157,691
New positions - workload increase			315,012	315,012
New positions - new & changed services			24,108	24,108
Extraordinary changes - transfers			61,465	61,465
TOTAL	\$ 2,213,282	\$ 2,684,758	\$ 3,292,610	\$ 3,292,610

Number of employees				
full-time equivalent	311.5	345.5	377.75	377.75

PROGRAM DESCRIPTION AND OBJECTIVES

I. COMMISSIONER AND ADMINISTRATION: The Office of Administration, created by House Bill 384 of the 76th General Assembly, came into existence on January 15, 1973. The Office combines and coordinates the central management functions of Missouri state government. The Office is headed by a commissioner who has supervisory and management authority over the agency. In addition to the commissioner and his immediate staff, this unit provides staff services to the divisions of the agency.

JUSTIFICATION: The recommendation will enable this program to increase coordination of the central state service functions performed by the Office of Administration. As the central management agency of state government the role of the commissioner's office will be especially critical during FY 1975 state agency reorganization.

OFFICE OF ADMINISTRATION (Continued)

II. DIVISION OF ACCOUNTING: The Division of Accounting maintains the general and fund account ledgers, performs pre-audit and approves all payment requisitions, maintains OASDHI (Social Security) records for all political subdivisions in the state. The division prepares county officer payrolls and approves all state payrolls. In addition, it performs special audit activities on workmen's compensation claims.

JUSTIFICATION: The Personal Service recommendation includes 5 additional positions; one accounting specialist @ \$10,920, 2 claims auditor I's @ \$8,328, and 2 account clerk I's @ \$5,376. These positions are recommended because of: (1) the normal workload increase in volume of requisitions and warrant requests indicated in the data below; (2) the need to continue the program of updating state-wide accounting procedures so that additional financial and management information can be provided to state agencies; and (3) the responsibility for the management and audit of over \$80,000,000 in miscellaneous appropriations, some of which (judicial retirement, etc.) require virtually full time accounting personnel to process.

PERFORMANCE MEASURES:

	1973	1974	1975	1976	1977
Warrant requests received	64,000	70,000	77,000	85,000	94,000
Warrants issued	1,500,000	1,650,000	1,815,000	1,997,000	2,197,000
Encumbrance requests received	12,000	13,000	15,000	16,000	18,000
Total receipts	1,812,000,000	1,859,000,000	1,995,000,000	2,154,000,000	2,326,000,000
Total disbursements	1,777,000,000	1,824,000,000	1,960,000,000	2,119,000,000	2,291,000,000

III. DIVISION OF BUDGET: The Division of Budget provides technical assistance to agencies in preparing budgets. It reviews and prepares the executive budget. It is responsible for allotment control and allotment preparation. It conducts an ongoing analysis of agency programs including assessment of impact of proposed state and federal legislation.

JUSTIFICATION: The recommended inflationary and salary increases will enable the Division of Budget to pursue its primary objective of review and analysis of the programs and activities of all state agencies to help ensure that the state's resources are allocated in the most effective manner.

IV. DIVISION OF CONTRACTING AND PROCUREMENT: This division is responsible for procurement of supplies, printing, services, and equipment for state agencies. In addition, it maintains inventory control for all state owned equipment, including distribution and transfer of surplus property. It has instituted a new program of cooperative procurement which provides all political subdivisions of the state with an opportunity to participate in certain state contracts.

JUSTIFICATION: The recommendation includes a Personal Service recommendation for 1 buyer II @ \$12,000, 1 buyer I @ \$10,416, and 2 clerk steno I's @ \$5,376. Equipment Purchase and Repair and Operation cost of \$5,450 relate to the new positions which are recommended. These positions are needed to handle the increased number of requisitions, as well as new procurement responsibilities in the insurance areas as provided by House Bill 353. In addition, during FY 1974 the Office of Administration assumed through this division for the first time its statutory responsibility to provide procurement services for the highway patrol. These duties were formerly performed by four personnel at the patrol.

V. DIVISION OF DESIGN AND CONSTRUCTION: This division performs professional services relating to state physical facilities. It assists agencies in preparing their capital improvements budget requests. It approves the construction and equipment maintenance contracts, reviews related purchase orders, and maintains a state-wide lease control system.

JUSTIFICATION In recent years the state has had a \$10-\$15 million capital construction program. In FY 1974 the Governor recommended approximately \$42 million and the staff request for this division for FY 1974 was based on this amount. The capital budget approved was \$62 million. Thus the finally approved capital budget was 50% more than the requested staff had been expected to handle. The Governor's FY 1975 capital budget recommendation will be for \$65 million. The requested increase in technical personnel is absolutely essential if this year's capital budget is to be implemented. This additional personnel should be considered as a part of the overall capital improvements budget and costs of the state. Additional positions needed are: 1 architect @ \$12,000, 1 landscape architect @ \$12,000, 1 specification writer @ \$12,000, 1 cost estimator @ \$10,416, 1 design engineer III @ \$14,520, 1 design engineer II @ 12,588, 2 construction inspectors @ \$10,416, 1 account clerk II @ \$6,228, 1 research analyst II @ \$9,936, and 1 clerk typist II @ \$5,376.

VI. DIVISION OF GENERAL SERVICES: This division is responsible for maintenance of state owned buildings and grounds in Jefferson City. It operates maintenance, janitorial, security, and grounds units. It also operates a central printing and distribution facility and supervises the state centrex phone network.

OFFICE OF ADMINISTRATION (Continued)

JUSTIFICATION: The Personal Service recommendation reflects the cost to continue the current levels of service including new and upgraded maintenance procedures. Through better utilization of personnel and an increased mechanization, overall reduction of personnel has been possible over the past year. An extraordinary change of \$94,000 is recommended in Operation to fund a utility rate increase for buildings in the capitol complex.

VII. DIVISION OF MANAGEMENT SYSTEMS: This division is responsible for planning and approval of information systems including review of contractual services and professional contracts. It provides a systems analysis and programming of services for other state agencies and operates a computer center for the Office of Administration and certain other agencies. It provides management consultant services to agencies.

JUSTIFICATION: Eight new positions are recommended for the division. Three of these, a contract administrator @ \$9,936 and two systems analyst II's @ \$10,176 are needed to handle additional requests for service from state agencies. Five of the positions will enable the division to move forward with the accounting and budget systems, procurement systems, payroll/personnel system, and additional processing provided to the Treasurer's Office, Secretary of State's Office, and other projects. The positions include 1 programmer II @ \$8,748, 1 clerk typist II @ \$5,376, 1 EDP machine operator I @ \$7,932, and 2 keypunch operator I's @ \$5,640. An Operation increase of \$66,000 will enable the division to obtain sufficient data processing capability to handle the planned data processing projects.

VIII. DIVISION OF PERSONNEL: This division is charged with the administration of merit system rules and regulations as approved by the Personnel Advisory Board. It audits merit agency payrolls to insure compliance and establishes and maintains recruiting and in-service training system for merit agencies. In addition, it has responsibility state-wide for personnel as provided in House Bill 384 (76th General Assembly).

JUSTIFICATION:

Workload Change: Seven additional positions are recommended to handle the ever increasing application workload and administration of the merit system for an increasing number of employees. Increases are also requested to meet the greatly increased workload in the area of classification and exam construction review, and analysis as recommended by a U. S. Civil Service Commission Task Force study of the division. The positions include 1 personnel technician IV @ \$15,972, 1 personnel technician III @ \$13,200, 1 personnel technician II @ \$9,936, 2 clerk typist III's @ \$6,546, 1 clerk II @ \$5,928, and 1 clerk typist II @ \$5,928.

New and Changed Services: Two additional positions are requested to provide state-wide services as provided in House Bill 384 and to undertake certain programs relating to affirmative action. Equipment Purchase and Repair and Operation expenses are requested for these positions. The positions are 1 senior management analyst @ \$17,568 and 1 clerk steno II @ \$6,540.

IX. MISSOURI INFORMATION SERVICE: This unit which provides production and distribution services to various agencies of state government is designed to save money by eliminating duplication of printing, radio tape production, and news personnel and facilities. This service acts as the official information outlet for the Office of Administration. It provides news releases, radio actualities, graphics assistance, photography, and brochure layout for agencies of state government.

JUSTIFICATION: Certain staff currently assigned to the commissioner's office provide public information and graphics support to the Office of Administration and certain other agencies. This level of service can continue to be provided by these persons.

The personnel here were part of a combined transfer and reduction of the public information staff of state government made possible through consolidation of these services in this unit. Operating expenses requested are for these positions. It should be noted that a total of \$150,869 has been cut from the requests of other agencies of the executive branch, and thus this request presents a considerable reduction in the expenditures on public information. The positions recommended include 1 writer @ \$11,500 transferred from the Department of Community Affairs, 1 writer @ \$12,000 from the Department of Revenue, 1 photographer @ \$11,700 and 1 writer/editor @ \$8,001 from the Division of Commerce and Industrial Development, 1 staff writer @ \$11,460 from Tourism, and 1 photographer/printer @ \$6,804 from the Department of Agriculture.

OFFICE OF ADMINISTRATION (Continued)
INTERGOVERNMENTAL PERSONNEL ACT

H. B. Sec. 4.250

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Implementation of Intergovernmental Personnel Act Federal Funds TOTAL	\$ 70,818	\$ 90,000	\$ 90,000 E	\$ 90,000 E

JUSTIFICATION: Recommendation provides for allocation of all allotments, grants and contributions from the federal government pertaining to the intergovernmental personnel act or from any other source which may be deposited in the State Treasury for the use of the Office of Administration.

PROGRAM ACHIEVEMENTS: For FY 1974 the Office of Administration conducted a review and analysis of state merit system pay rates in comparison to other states, political entities and comparable private industry positions. This study resulted in a proposed pay plan for the 20,000 state employees covered by the system.

In addition, a staff development project was undertaken emphasizing classification and exam development techniques.

Future projects include a study of all positions in state government to achieve a standardized classification scheme to relate the various state personnel systems.

COST IN CRIMINAL CASES
Chapter 550.000 RSMo 1969

H. B. Sec. 4.255

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost in Criminal Cases General Revenue TOTAL	\$ 720,245	\$ 730,000	\$ 750,000	\$ 750,000

JUSTIFICATION: The recommendation provides for the payment of criminal court costs of indigent persons or persons under the age of eighteen convicted of crimes for which the punishment is imprisonment in the penitentiary or other qualified institutions, for the reimbursement of law enforcement officers for the transporting of convicted criminals, and for reimbursement for extradition. The criminal court costs have been increasing due to the increasing cost of mental examinations of certain felons and stricter enforcement of driving while intoxicated resulting in many third convictions. The planned expenditure figure of \$730,000 includes an emergency request of \$50,000.

LEASE OF FLOOD CONTROL LANDS
Chapter 279.030 RSMo 1969

H. B. Sec. 4.260

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Lease of Flood Control Lands General Revenue TOTAL	\$ 432,902	\$ 450,000	\$ 500,000 E	\$ 500,000 E

JUSTIFICATION: Provides for distribution by the Division of Accounting to the County Treasurers for school and road use, money received from the United States Government for flood control leases according to Sections 12.080 and 12.090 RSMo. This represents seventy-five percent of all moneys received for leases of land for which the United States owns the title under the Flood Control Act. Present estimate is that payments will remain fairly constant until approximately 1978 or 1979 and then decrease.

OFFICE OF ADMINISTRATION (Continued)

NATIONAL FOREST RESERVE
Chapter 12.070 RSMo 1969

H. B. Sec. 4.265

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
National Forest Reserve				
General Revenue				
TOTAL	\$ 594,790	\$ 712,000	\$ 800,000 E	\$ 800,000 E

JUSTIFICATION: Recommendation provides for distribution by the Division of Accounting to the County Treasurers for school and road use money received from the United States Government as the State's share of income from the National Forest Reserve according to Sections 12.070 and 12.090 RSMo.

PAYMENT OF WORKMEN'S COMPENSATION CLAIMS

H. B. Sec. 4.270

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Workmen's Compensation				
General Revenue				
TOTAL	\$ 581,376	\$ 1,317,975	\$ 1,325,000	\$ 1,325,000

PROGRAM DESCRIPTION AND OBJECTIVES

The Governor's recommendation provides for the Workmen's Compensation Insurance coverage required by Chapter 277.000 RSMo for those employees of the State of Missouri not covered by the individual agency. The Office of Administration provides this coverage by two methods. The employees of the Department of Corrections, the State Board of Training Schools, the Board of Probation and Parole, the Division of Mental Health and the Division of Welfare and the Missouri Military Forces during periods of military alert are covered as required by statute through a self-insurance program administered to provide the payment of lawful and approved Workmen's Compensation Claims. Currently an estimated 19,300 plus employees representing an annual payroll of \$128,657,695 are covered at an estimated cost of \$450,000 for fiscal year 1975.

Those employees not covered by self-insurance are covered under a policy with the Hartford Insurance Company, a private insurance carrier. The insurance premium is based on an estimated annual payroll of \$108,638,662 with a cost to the state of \$852,709 annually before adjustments.

This appropriation request is needed to meet statutory requirements. Currently studies are being made for the extension of self-insurance to employees now covered by private carriers with the objective of reducing the cost to the state of Workmen's Compensation Insurance.

READERS FOR THE BLIND
Chapter 177.140 RSMo 1969

H. B. Sec. 4.275

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Readers for the Blind				
General Revenue				
TOTAL	\$ 4,494	\$ 10,000*	\$ 10,000	\$ 10,000

JUSTIFICATION: Recommendation is to reimburse degree-granting institutions for payments made to readers for blind students up to a maximum of \$300 per year per student under the provisions of Section 117.140, RSMo.

* Includes emergency appropriation request of \$3,000.

OFFICE OF ADMINISTRATION (Continued)

STATE RETIREMENT CONTRIBUTION FUND
Chapter 104.370 RSMo 1969H. B. Sec. 4.280

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
State Contributions - Employee Retirement				
General Revenue	\$ 9,601,339	\$ 11,958,700	\$ 13,011,544	\$ 13,011,544E
Federal Funds	592,013	722,200	788,202	788,202E
Other Funds	<u>3,843,941</u>	<u>4,429,500</u>	<u>4,869,207</u>	<u>4,869,207E</u>
TOTAL	\$ 14,037,293	\$ 17,110,400	\$ 18,668,953	\$ 18,668,953E

JUSTIFICATION: Recommendation provides for the State's contribution to the Missouri State Employees' Retirement System of 7.2% of employees' wages plus \$10.00 per month per eligible employee as payment toward the hospitalization and life insurance program of the Missouri State Employees' Retirement System as administered by the Board of Trustees in accordance with Chapter 104, RSMo.

OASDHI CONTRIBUTIONS FUND

H. B. Sec. 4.285

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
O.A.S.D.H.I. Matching Payments				
General Revenue	\$ 11,731,656	\$ 12,967,757	\$ 16,000,000	\$ 16,000,000E
Federal Funds	304,706	396,952	450,000	450,000E
Other Funds	<u>7,305,777</u>	<u>7,459,555</u>	<u>7,550,000</u>	<u>7,550,000E</u>
TOTAL	\$ 19,342,139	\$ 20,824,264	\$ 24,000,000	\$ 24,000,000E

JUSTIFICATION: Recommendation provides for payment of the state's share of Federal Old Age, Survivors' Disability and Health Insurance (OASDHI) taxes on the salaries of state employees.

COUNTY FOREIGN INSURANCE TAX
Chapter 148.360 RSMo 1969H. B. Sec. 4.290

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
County Foreign Insurance				
General Revenue				
TOTAL	\$ 13,658,136	\$ 14,800,000	\$ 15,850,000	\$ 15,850,000E

JUSTIFICATION: Recommendation provides for the apportionment by the Division of Accounting of one-half of the tax representing 2 percent per annum of the direct premiums received by the state from foreign insurance companies on associations not organized under the laws of Missouri. This tax is distributed to the Treasurers of the counties and the City of Saint Louis on the basis of the number of school children within the county in accordance with Section 148.360 RSMo.

OFFICE OF ADMINISTRATION (Continued)

COUNTY STOCK INSURANCE TAX
Chapter 148.330 RSMo 1969

H. B. Sec. 4.295

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
County Stock Insurance				
General Revenue				
TOTAL	\$ 151,459	\$ 165,000	\$ 170,000	\$ 170,000E

JUSTIFICATION: The recommendation provides for apportionment to the County Treasurer and to the Treasurer of the City of Saint Louis and to the Treasurer of the School Districts of those counties in which stock insurance companies organized under the provisions of Sections 379.010 to 379.190 RSMo are located. This tax represents two percent per annum levied on the direct premiums received during the preceding year in the State on accounts of business done in this State. Distribution is made in accordance with Section 148.330 RSMo.

COUNTY PRIVATE CAR TAX
Chapter 152.050 RSMo 1969

H. B. Sec. 4.300

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
County Private Car Tax				
General Revenue				
TOTAL	\$ 179,522	\$ 167,207*	\$ 250,000	\$ 250,000 E

JUSTIFICATION: Recommendation provides for apportionment by the Division of Accounting to the Counties and the City of St. Louis the tax receipts for County Private Car Tax which is equal to one percent of the total amount received for rail car rental by freight line companies as specified in Chapter 152 RSMo. This tax has shown a trend of steadily increasing revenue to the state in so much as this method of financing of railroad rolling stock has been widely accepted by the railroad industry.

* Actual receipts were \$217,801.62. Of this amount \$50,594.51 is currently being contested.

TRAILER CAMP SCHOOL TAX
Chapter 144.590 RSMo 1969

H. B. Sec. 4.305

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Trailer Camp School Tax				
General Revenue				
TOTAL	\$ 4,382	\$ 5,000	\$ 5,000	\$ 5,000

JUSTIFICATION: Recommendation for apportionment by the Division of Accounting of the receipts from Trailer Camp School Tax to the counties and from the various counties. The tax represents three percent of the amount of receipts for living quarters within a trailer camp collected by the person charging or collecting rental from individual lessees who have not been in residence within the trailer park in excess of six months. (Tax receipts have been declining but the exact reason for decline is not known.)

OFFICE OF ADMINISTRATION (Continued)

ESCHEATS FUND

Chapter 470.220 RSMo 1969

H. B. Sec. 4.310

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Payment of claims				
Escheats Fund				
TOTAL	\$ 99,850	\$ 200,000	\$ 200,000	\$ 200,000E

JUSTIFICATION: Recommendation provides for claims against the Escheats Fund in accordance with Chapter 470.220 RSMo. Within the first quarter of FY 1974, claims paid from the escheats fund had amounted to \$87,067.31. Claims are estimated to remain sizeable since Probate or Genealogical Research Estate Services have been actively engaged in seeking claimants for large fees. Until the statutes or procedures for claiming escheats funds are tightened, the expenditure will not decrease.

AID TO PARENTAL SCHOOLS

Chapter 210.310 RSMo 1969

H. B. Sec. 4.315

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Aid to Parental Schools				
General Revenue				
TOTAL	\$ 299,329	\$ 435,000*	\$ 600,000	\$ 600,000

JUSTIFICATION: Recommendation is for payment to the First Class Counties and the City of St. Louis in accordance with Section 210.310, RSMo and to other counties qualified by provisions of H.B. 189, 75th General Assembly the sum of fifty dollars per month toward the care and maintenance of each delinquent or dependent child.

Increased costs are due to a general increase in claims. Claims for the year ending June 30, 1973 were \$60,000 over appropriations for that year with payment being made from the appropriation for the year ending June 30, 1974. Costs are also expected to increase due to Greene County having acquired First Class Status.

* Includes emergency budget request of \$75,000.

LAND GRANT COLLEGE PROGRAM

H. B. Sec. 4.320

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Land Grant College Program (Morrell Act)				
Federal Fund				
TOTAL	\$ 243,132	\$ 302,677	\$ 302,677	\$ 302,677E

JUSTIFICATION: Recommendation provides for distribution to the Board of Curators of the University of Missouri and the Board of Curators of Lincoln University of grants received for use in the Colleges of Agriculture and Mechanical Arts under Acts of Congress approved August 30, 1890, (26 Stat L 417-419) and March 4, 1907, (34 Stat L 1256; 1281-1282) as follows: 1/16 of total to Lincoln University; 1/4 to the University of Missouri, Rolla; balance to University of Missouri, Columbia.

OFFICE OF ADMINISTRATION (Continued)

SURETY BONDS

H. B. Sec. 4.325

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Surety Bond				
General Revenue				
TOTAL	\$ 43,901	\$ -0-	\$ 100,000	\$ 100,000

JUSTIFICATION: Recommended amount is contingent on the provision that a reorganization bill will include authorization for the Office of Administration to acquire blanket surety coverage for all state employees.

TORT DEFENSE FUND

H. B. Sec. 4.330

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Settlement of Claims against the				
State of Missouri				
Tort Defense Fund				
TOTAL	\$ 3,583	\$ 8,000*	\$ 17,441	\$ 17,441

JUSTIFICATION: This recommendation provides for the settlement of claims against the State of Missouri. A minimum of \$10,000 should be available for the settlement of claims against the Division of Health. \$17,441 is requested to meet provisions of Senate Bill 348 of the 75th General Assembly.

* \$8,000 represents emergency appropriation request for settlement of claims of the Division of Health. The balance June 30, 1973 of this fund was \$25,441.48.

COMPACT FOR EDUCATION

H. B. Sec. 4.335

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Compact for Education				
General Revenue				
TOTAL	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500

JUSTIFICATION: The recommendation provides for the State's payment of dues to the Educational Commission of the States established under Section 173.300 on the Compact for Education.

OFFICE OF ADMINISTRATION (Continued)

BOARD OF PUBLIC BUILDINGS
OFFICE RENT — KANSAS CITYH. B. Sec. 4.340

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Operation				
TOTAL	\$ 343,683	\$ 347,004	\$ 369,814	\$ 369,814
General Revenue	193,922	204,799	228,627	228,627
Conservation Commission Fund	9,933	9,280	9,280	9,280
State Highway Department Fund	98,661	94,464	93,446	93,446
Workmen's Compensation Fund	41,167	38,461	38,461	38,461
TOTAL	\$ 343,683	\$ 347,004	\$ 369,814	\$ 369,814

JUSTIFICATION: Recommendation provides rental charges for agencies and instrumentalities occupying space in the Kansas City State Office Building. Funds are utilized to operate and maintain the building, retire principal and interest on parity lien bonds issued in 1966 and 1967 to construct the building. Rental rate is based upon \$7.25 per square foot as in the previous fiscal year.

BOARD OF PUBLIC BUILDINGS
OFFICE RENT — JEFFERSON CITYH. B. Sec. 4.345

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Operation	\$ 488,542	\$ 509,182	\$ 803,359	\$ 803,359
TOTAL	\$ 488,542	\$ 509,182	\$ 803,359	\$ 803,359
General Revenue	457,712	478,352	769,446	769,446
Accountancy Fund	3,036	3,036	3,340	3,340
Barber Examiners Fund	1,440	1,440	1,584	1,584
Cosmetology Fund	6,300	6,300	6,930	6,930
Board of Healing Arts Fund	6,902	6,902	7,592	7,592
Board of Nursing Fund	5,952	5,952	6,547	6,547
Board of Pharmacy Fund	3,600	3,600	3,960	3,960
Real Estate Commission Fund	3,600	3,600	3,960	3,960
TOTAL	\$ 488,542	\$ 509,182	\$ 803,359*	\$ 803,359

JUSTIFICATION: An increase is necessary in General Revenue due to rental of additional space for those agencies moved from the Capitol Building to allow legislative expansion.

* Amount requested includes a ten percent (10%) escalation factor. Funds will be utilized for justified adjustment based upon fixed cost increases.

OFFICE OF ADMINISTRATION (Continued)
CONTROL OF STORM WATERS IN ST. LOUIS COUNTY

H. B. Sec. _____

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Control of Storm Waters in St. Louis County General Revenue Total	-0-	\$ 2,000,000	-0-	-0-

JUSTIFICATION: A request for FY 1975 has not been received by the Division of Budget or the Office of the Governor.

UNEMPLOYMENT INSURANCE

H. B. Sec. 4.350

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Reimbursement to Division of Employment Security General Revenue TOTAL		\$ 132,000	\$ 230,000	\$ 230,000

PROGRAM DESCRIPTION

JUSTIFICATION: The recommendation will allow the State of Missouri to reimburse the Division of Employment Security Benefits account for unemployment insurance claims paid to state employees.

JUDICIARY

SUPREME COURT
Chapter 477.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.355, 4.365

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Judicial Proceeding and Review	\$ 587,759	\$ 628,483	\$ 656,035	\$ 656,035
Library	38,968	121,880	69,428	69,428
Building Services	49,216	64,467	72,801	72,801
State Courts Administration	109,765	162,660	193,487	193,487
Information Systems	74,346	99,730	384,274	384,274
Court Committees	<u>7,444</u>	<u>51,073</u>	<u>17,640</u>	<u>17,640</u>
PROGRAM TOTAL	867,498	1,128,293	1,393,665	1,393,665
Personal Service:				
General Revenue	604,589	676,192	752,228	752,228
Federal Funds	<u>71,023</u>	<u>139,702</u>	<u>151,757</u>	<u>151,757</u>
Total	675,612	815,894	903,985	903,985
Equipment Purchase and Repair				
General Revenue	11,242	14,349	19,180	19,180
Federal Funds	<u>5,126</u>	<u>42,505</u>	<u>-0-</u>	<u>-0-</u>
Total	16,368	56,854	19,180	19,180
Operation:				
General Revenue	82,264	105,512	112,132	112,132
Federal Funds	<u>93,254</u>	<u>150,033</u>	<u>358,368</u>	<u>358,368</u>
Total	175,518	255,545	470,500	470,500
Total Funds:				
General Revenue	698,095	796,053	883,540	883,540
Federal Funds	<u>169,403</u>	<u>332,240</u>	<u>510,125</u>	<u>510,125</u>
GRAND TOTAL	\$ 867,498	\$ 1,128,293	\$ 1,393,665	\$ 1,393,665

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 865,492	\$ 865,492
Cost of salary increases			24,493	24,493
Extraordinary changes			<u>14,000</u>	<u>14,000</u>
TOTAL	\$ 720,705	\$ 815,894	\$ 903,985	\$ 903,985

Number of employees				
full-time equivalent	55.25	67.4	71.2	71.2

PROGRAM DESCRIPTION AND OBJECTIVES

I. JUDICIAL PROCEEDING AND REVIEW: This program is responsible for the adjudication of all appeals as set out by the constitution and laws of the state.

JUSTIFICATION: The Governor's recommendation provides for salary increases of \$2,000 each for 7 law clerks to enable the court to recruit the most highly qualified law graduates available.

SUPREME COURT (Continued)

II. LIBRARY: The Supreme Court Library functions under the jurisdiction of the Supreme Court. It is responsible for developing and maintaining a comprehensive, organized collection of legal publications, and research materials. The Library provides services to the court, Attorney General, state agencies, and the public.

JUSTIFICATION: The Governor's recommendation will enable the Supreme Court Library to maintain and update as needed its collection of 80,000 volumes.

III. BUILDING SERVICES: This program consists of the maintenance and security activities of the Supreme Court Building.

JUSTIFICATION: The Governor's recommendation will enable this program to provide maintenance and 24 hour per day security to the Supreme Court Building.

IV. STATE COURTS ADMINISTRATOR: This program encompasses the planning and development of an administrative management program for the judicial system of Missouri. It includes the responsibility of surveying the operation of the courts within the state, analyzing this system, and proposing management and information programs designed to modernize the judicial system of Missouri.

JUSTIFICATION: In addition to existing positions, the Governor's recommendation provides for 6 months General Revenue funding for a Public Defender Administrator @ \$20,475. The Governor's recommendation will enable this program to provide fiscal review and supervision of the Public Defender system; modernize the court reporting system throughout the state; develop and operate a complete training program for judicial personnel; and make recommendations to the court concerning the transfer of judicial personnel.

V. JUDICIAL INFORMATION SYSTEM: This program is responsible for developing information systems which will provide managerial and planning assistance to those within the judiciary and those outside of the judiciary who are directly or indirectly responsible for administering the court system of Missouri.

JUSTIFICATION: The Governor's recommendation will enable this program to develop a Uniform Record Keeping System for Circuit Courts, the Appellate Courts, and the Supreme Court, a Judicial Information System for effective court management, and a system to evaluate the effectiveness of Missouri's courts.

VI. COURT COMMITTEES: This program provides for projects the Supreme Court has determined it wants to study in depth.

JUSTIFICATION: The Governor's recommendation provides the necessary expenses for these committees to meet and plan for an improved judicial system.

SUPREME COURT - CONTINGENT

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.360

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Contingency Expense				
General Revenue				
TOTAL	\$ 4,921	\$ 5,000	\$ 5,000	\$ 5,000

JUSTIFICATION: The Governor's recommendation will provide funds for emergency expenses of the Supreme Court.

SUPREME COURT - FEDERAL

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.365

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Supreme Court				
Federal and Other Funds				
TOTAL	\$ 169,403	\$ 332,240	\$ 510,125	\$ 510,125 E

JUSTIFICATION: The recommendation is for all allotments and contributions from the Federal Government pertaining to the Omnibus Crime Control Safe Streets Act of 1968 or from any other sources deposited in the state treasury for the Supreme Court and other state courts.

JUDICIAL COMMISSION Constitution Section 29 (d)

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.370

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
For expenses of the Commissions				
General Revenue				
TOTAL	\$ 1,160	\$ 7,700	\$ 5,000	\$ 5,000

JUSTIFICATION: This appropriation is used to pay the expenses of the non-partisan Judicial Commission. When a vacancy occurs on a court under the non-partisan court plan, the Commission selects and presents to the Governor a panel of three nominees. The Governor then selects one of the panel to fill the vacancy.

SUPREME COURT PUBLIC DEFENDER

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.375

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Personal Service, Equipment Purchase and Repair, and Operation				
General Revenue	\$ 628,374	\$ 1,800,000*	\$ 1,800,000	\$ 1,789,525
Federal Funds	398,505			
TOTAL	\$ 1,026,879	\$ 1,800,000*	\$ 1,800,000	\$ 1,789,525

PROGRAM DESCRIPTION AND OBJECTIVES

The Public Defender Program of Missouri was established to provide legal counsel to indigents in felony cases. This service extends to all phases of proceedings, including interrogation, custody, preliminary hearing, arraignment, trial, appeal or other post-conviction remedy. State Public Defenders are provided in fourteen circuits with court appointed counsel provided in 29 other circuits.

JUSTIFICATION: The Governor's recommendation provides the statutory limitation of \$1.8 million less \$10,475 which will be used to fund a Public Defender Administrator in the office of the State Courts Administrator.

* The planned expenditure FY 1974 of \$1.8 million includes \$125,000 which has been requested in a supplemental appropriation.

**COMMITTEE ON RETIREMENT
REMOVAL AND DISCIPLINE OF JUDGES**

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.380

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Personal Service, Equipment Purchase and Repair, and Operation General Revenue				
TOTAL	\$ 6,916	\$ 12,000	\$ 15,000	\$ 15,000

JUSTIFICATION: This Committee was created by constitutional amendment August 4, 1970, effective January 1, 1972 for Section 27, Article V of the Constitution. The Governor's recommendation will enable the committee to investigate the conduct of any judge upon complaint.

**KANSAS CITY COURT OF APPEALS
Chapter 477.000 RSMo 1969**

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.385

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Judicial Proceedings and Administration				
Personal Service:				
General Revenue	\$ 254,851	\$ 353,790	\$ 438,329	\$ 437,415
Federal Funds	82,725	63,162	-0-	-0-
Total	337,576	416,952	438,329	437,415
Equipment Purchase and Repair:				
General Revenue	5,325	5,000	5,790	3,750
Federal Funds	8,216	6,248	-0-	-0-
Total	13,541	11,248	5,790	3,750
Operation:				
General Revenue	31,652	63,335	77,372	77,372
Federal Funds	3,336	7,655	-0-	-0-
Total	34,988	70,990	77,372	77,372
Total Funds:				
General Revenue	291,628	422,125	521,491	518,537
Federal Funds	94,477	77,065	-0-	-0-
GRAND TOTAL	\$ 386,105	\$ 499,190	\$ 521,491	\$ 518,537

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 416,952	\$ 414,535
Cost of salary increases			9,377	10,880
Extraordinary changes			12,000	12,000
TOTAL	\$ 414,535	\$ 416,952	\$ 438,329	\$ 437,415
Number of employees full-time equivalent	31.5	31.5	31.5	31.5

KANSAS CITY COURT OF APPEALS (Continued)

PROGRAM DESCRIPTION AND OBJECTIVES

I. JUDICIAL PROCEEDINGS AND ADMINISTRATION: This program involves the processing of civil and criminal appeals from circuit courts within the Kansas City District in a timely and just manner.

JUSTIFICATION: The Governor's recommendation provides for the transfer of 6 law clerks from federal to General Revenue funding at a cost of \$72,000, which includes a salary increase of \$2,000 for each clerk. This recommendation will enable the court to adjudicate 240 cases in FY 1975.

ST. LOUIS COURT OF APPEALS Chapter 477.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.390, 4.365

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Judicial Proceedings and Administration				
Personal Service:				
General Revenue	\$ 317,727	\$ 401,470	\$ 541,718	\$ 541,718
Federal Funds	<u>152,929</u>	<u>168,362</u>	<u>16,000</u>	<u>16,000</u>
Total	470,656	569,832	557,718	557,718
Equipment Purchase and Repair:				
General Revenue	7,222	5,000	5,000	5,000
Federal Funds	<u>4,297</u>	<u>4,950</u>	<u>2,500</u>	<u>2,500</u>
Total	11,519	9,950	7,500	7,500
Operation:				
General Revenue	21,562	23,623	42,900	42,900
Federal Funds	<u>24,733</u>	<u>53,000</u>	<u>23,000</u>	<u>23,000</u>
Total	46,295	76,623	65,900	65,900
Total Funds:				
General Revenue	346,511	430,093	589,618	589,618
Federal Funds	<u>181,959</u>	<u>226,312</u>	<u>41,500</u>	<u>41,500</u>
GRAND TOTAL	\$ 528,470	\$ 656,405	\$ 631,118	\$ 631,118

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 440,444	\$ 440,444
Cost of salary increases			6,238	6,238
New positions - workload increase			70,936	70,936
Extraordinary changes			<u>40,100</u>	<u>40,100</u>
TOTAL	\$ 503,050	\$ 569,832	\$ 557,718	\$ 557,718

Number of employees				
full-time equivalent	42	44.5	43	43

PROGRAM DESCRIPTION AND OBJECTIVES

JUDICIAL PROCEEDINGS AND ADMINISTRATION: This program involves the processing of civil and criminal appeals from circuit courts within the St. Louis District in a timely and just manner.

JUSTIFICATION: The Governor's recommendation provides for a reorganization and upgrading of the court's research staff, and for salary increases of \$2,000 each for 8 law clerks. This recommendation will enable them to adjudicate 860 appeals and writs filed in FY 1975.

SPRINGFIELD COURT OF APPEALS
Chapter 477.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.395, 4.365

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Judicial Proceedings and Administration				
Personal Service:				
General Revenue	\$ 152,450	\$ 231,590	\$ 278,264	\$ 278,264
Federal Funds	<u>33,262</u>	<u>22,700</u>		
Total	185,712	254,290	278,264	278,264
Equipment Purchase and Repair:				
General Revenue	10,854	8,049	5,091	5,091
Federal Funds	<u>2,254</u>	<u>11,054</u>	<u>8,050</u>	<u>8,050</u>
Total	13,108	19,103	13,141	13,141
Operation:				
General Revenue	30,153	41,005	57,779	57,779
Federal Funds	<u>12,021</u>	<u>7,924</u>	<u>700</u>	<u>700</u>
Total	42,174	48,929	58,479	58,479
Total Funds:				
General Revenue	193,457	280,644	341,134	341,134
Federal Funds	<u>47,537</u>	<u>41,678</u>	<u>8,750</u>	<u>8,750</u>
GRAND TOTAL	\$ 240,994	\$ 322,322	\$ 349,884	\$ 349,884

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 252,900	\$ 252,900
Cost of salary increases			5,364	5,364
New positions - workload increase			12,000	12,000
Extraordinary changes			<u>8,000</u>	<u>8,000</u>
TOTAL	\$ 223,900	\$ 254,290	\$ 278,264	\$ 278,264

Number of employees				
full-time equivalent	19	21	22	22

PROGRAM DESCRIPTION AND OBJECTIVES

JUDICIAL PROCEEDINGS AND ADMINISTRATION: This program involves the processing of civil and criminal appeals from circuit courts within the Springfield District in a timely and just manner.

JUSTIFICATION: The Governor's recommendation provides one new position of Assistant Research Attorney @ \$12,000, and salary increases of \$2,000 each for 4 Law Clerks. This recommendation will allow the Springfield Court of Appeals to lessen its backlog of cases by providing the research staff necessary for the prompt adjudication of all cases filed.

COMPENSATION, BENEFITS, AND EXPENSES OF RETIRED JUDGES

H. B. Sec. 4.400

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Compensation, Benefits, and Expenses of Retired Judges General Revenue TOTAL	\$ 439,456	\$ 700,830*	\$ 735,000	\$ 735,000E

JUSTIFICATION: The recommendation provides to qualified judges retired prior to September 3, 1970 or those employed on that date that elected to remain under the retirement system as defined in Sections 476.450 through 476.510 RSMo benefits equal to 1/3 of salary for judges retiring, 1/2 of salary to judges retiring due to health until the end of their respective terms, and expenses for judges acting as special commissioners outside the county of their residence. The recommendation provides that qualified judges appointed after September 3, 1970 or who elected the provisions of Senate Bill 132, 76th General Assembly will receive 50% of salary until death and a maximum of 25% of salary to their beneficiaries. The judges make a contribution of 5% of their annual salary which is credited to General Revenue.

*Includes emergency appropriations of \$150,000.

CIRCUIT JUDGES Chapter 44.000 RSMo 1969

H. B. Sec. 4.405

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Compensation of Circuit Judges General Revenue Court Judicial Fund TOTAL	\$ 2,647,017	\$ 3,051,000 250,000	\$ 3,093,000 250,000	\$ 3,093,000 250,000
	\$ 2,647,017	\$ 3,301,000	\$ 3,343,000	\$ 3,343,000

JUSTIFICATION: The recommendation is based on statutory salaries of circuit court judges at \$28,000 per annum with 106 judges on July 1, 1973, 107 judges on January 1, 1974, and 108 judges on January 1, 1975, and provision for two criminal correction judges at a per annum salary of \$14,000.

COURT REPORTERS Chapter 485.000 RSMo 1969

H. B. Sec. 4.410

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Compensation and Expenses of Court Reporters General Revenue TOTAL	\$ 606,469	\$ 621,750	\$ 627,270	\$ 627,270

JUSTIFICATION: The recommendation provides funds necessary for the statutory payment in the state's share of the salary of court reporters. As of July, 1973 there were 108 court reporters. This number will increase to 109 January 1, 1974 and to 110 January 1, 1975 with payment by the state of \$5,500 for each court reporter. Other expenses are budgeted at \$25,000.

MAGISTRATE COURTS
Chapter 482.000 RSMo 1969

H. B. Sec. 4.415

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Compensation and Expenses of Magistrate Courts General Revenue				
TOTAL	\$ 2,658,136	\$ 3,840,000	\$ 3,809,140	\$ 3,809,140

JUSTIFICATION: The recommendation provides for the statutory salaries of magistrates and their clerks. The salaries are based on the assessed valuation and population of the various political subdivisions as provided in 482.150 and 483.490 RSMo 1969. This recommendation provides \$36,500 per annum for the expenses and bond premiums of magistrates as specified in Section 481.190 RSMo.

SALARIES OF JUVENILE OFFICERS
Chapter 211.393 RSMo 1969

H. B. Sec. 4.420

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Salaries of Juvenile Officers General Revenue				
TOTAL	\$ 141,289	\$ 243,900	\$ 244,900	\$ 244,900

JUSTIFICATION: The recommendation for this appropriation provides state funds to pay one-half of the salaries of full-time juvenile officers as provided in Sections 211.381, 211.391, and 211.392, House Bill 1331, 76th General Assembly.

LIEUTENANT GOVERNOR

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.425

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration				
Personal Service	\$ 29,200	\$ 32,860	\$ 52,904	\$ 52,904
Equipment Purchase and Repair	612		9,040	9,040
Operation	<u>12,730</u>	<u>19,730</u>	<u>23,404</u>	<u>23,404</u>
General Revenue				
TOTAL	\$ 42,542	\$ 52,590	\$ 85,348	\$ 85,348

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 32,860	\$ 32,860
Cost of salary increases			5,544	5,544
New positions - new and changed services			<u>14,500</u>	<u>14,500</u>
TOTAL	\$ 29,200	\$ 32,860	\$ 52,904	\$ 52,904

Number of employees				
full-time equivalent	3	3.25	5.25	5.25

PROGRAM DESCRIPTION AND OBJECTIVES

The duties of the Lieutenant Governor are to be acting Governor in the absence of the Governor, President of the Senate, and a member of the Board of Public Buildings. The Lieutenant Governor has been appointed or assigned specific tasks in disaster assistance, industrial development and foreign trade, and serves as chairman of the Governor's Council on Community Affairs. The Lieutenant Governor serves as the state's ombudsman and directs the office of citizen complaints.

JUSTIFICATION: The Governor's recommendation will allow one additional secretary @ \$6,500, and one caseworker @ \$8,000. Additional operating funds are also recommended to allow for additional responsibilities and staff.

STATE AUDITOR

H. B. Sec. 4.430

PROGRAM-OBJECT-FUND SUMMARY

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 142,076	\$ 155,053	\$ 181,369	\$ 192,369
Governmental Services	31,685	36,486	42,949	42,949
State Audits	313,392	397,518	666,671	655,671
County and Special Audits	420,802	541,723	638,009	638,009
Systems and Audit Support	84,690	84,793	93,570	93,570
PROGRAM TOTAL	\$ 992,645	\$ 1,215,573	\$ 1,622,568	\$ 1,622,568
Personal Service:				
General Revenue	669,833	792,980	1,064,413	1,064,413
Highway Fund	91,224	107,100	140,000	140,000
Total	761,057	900,080	1,204,413	1,204,413
Equipment Purchase and Repair:				
General Revenue	12,820	15,871	46,628	35,628
Operation:				
General Revenue	202,163	274,622	345,777	356,777
Highway Fund	16,605	25,000	25,750	25,750
Total	218,768	299,622	371,527	382,527
Total Funds:				
General Revenue	884,816	1,083,473	1,456,818	1,456,818
Highway Fund	107,829	132,100	165,750	165,750
GRAND TOTAL	\$ 992,645	\$ 1,215,573	\$ 1,622,568	\$ 1,622,568

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 916,730	\$ 916,730
Cost of salary increases			54,004	54,004
New positions - workload increase			223,224	223,224
Extraordinary changes			10,455	10,455
TOTAL	\$ 764,450	\$ 900,080	\$ 1,204,413	\$ 1,204,413

Number of employees				
full-time equivalent	77.5	84	104	104

PROGRAM DESCRIPTION AND OBJECTIVES

ADMINISTRATION: This office (recommended FTE 8 1/2) provides the necessary planning, staffing, direction, procurement and control of all operations. This includes the final review of all audits and systems projects.

JUSTIFICATION: The Governor's recommendation will enable this office to add one clerk I @ \$5,100 (custodial worker) in Personal Service and in Operation a \$2,400 increase for additional telephone expense and \$3,000 in office supplies, both increases resulting from a portion of the office moving to new quarters.

GOVERNMENTAL SERVICES: This office (recommended FTE 4 1/2) registers all bonds required by law, distributes proofs, and files county budgets, files municipal financial statements, processes payroll sequestrations and federal levies, provides research for the creation of permanent audit files and provides legal, organizational and program research for county and state audits.

STATE AUDITOR (Continued)

JUSTIFICATION: The Governor's recommendation will allow this office to add one receptionist at \$5,355 to Personal Service in addition to the normal 5% cost of living and merit increases.

	<u>FY 72</u>	<u>FY73</u>
Amount of money registered through bonds	\$ 85,740,900	\$ 67,348,100
Fees collected - to General Revenue	85,741	67,348

STATE AUDITS: The responsibility of this office (recommended FTE 44) is to perform a post-audit on the various agencies, institutions and executive officers of the state. The audits include financial accountability and legality of financial transactions, an evaluation of operational efficiency from a managerial viewpoint and, where feasible, an evaluation of selected aspects of the agency's program effectiveness.

JUSTIFICATION: The Governor's recommendation will enable this office to initiate on-going audits of college and university programs. The recommendation is to increase Personal Service by one audit supervisor @ \$16,538, 2 senior auditors @ \$14,490, 2 audit assistant III at \$11,655 and 2 audit assistant II @ \$9,765. In addition, the governor recommends that this office be permitted to increase its senior staff by 2 audit supervisors @ \$16,538, one senior auditor @ \$14,490, one audit assistant III @ \$11,655, 2 audit assistant II @ \$11,655, one audit assistant I @ \$9,135 and one clerk-typist @ \$5,400, plus \$7,800 in respective Equipment Purchase and Repair. In Operation, the recommendation is to allow the request for \$11,000 to acquire a computer software package.

COUNTY AND SPECIAL AUDITS: The responsibility of this office (recommended FTE 40) is to audit all third and fourth class counties of the state.

JUSTIFICATION: The Governor's recommendation is to allow additional funds for anticipated school district audits as a result of a current Court of Appeals opinion. In Personal Service he recommends one senior auditor @ \$14,490, and 2 audit assistant II @ \$11,655 and \$1,265 in Equipment Purchase and Repair. In Operation, he recommends \$16,200 to be used as travel expenses for the new personnel.

This program is expected to produce the following numbers of audits.

<u>FY</u>	<u>Total Audits</u>	<u>County Audits</u>	<u>Special (Petition) Audits</u>
1973	40	36	4
1974	53	48	5
1975	58	50	8
1976	59	51	8
1977	59	51	8

SYSTEMS AND AUDIT SUPPORT: This office (recommended FTE 7) is responsible for the establishment of a Uniform County Accounting and information system, the establishment of accounting systems for various state operations, provide systems assistance to the audit divisions, conduct special (petition) audits and to assist in the training and development of all new staff members.

JUSTIFICATION: The Governor's recommendation will enable this office to function as a support element to the other divisions of this department.

SECRETARY OF STATE

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.435

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 136,623	\$ 149,489	\$ 158,648	\$ 158,648
Corporations	145,152	226,941	258,032	258,032
Securities	107,552	128,227	131,237	131,237
Publications	99,055	374,135	154,234	154,234
Commissions and Administrative Rules	15,896	16,052	21,304	21,304
Uniform Commercial Code	39,852	44,780	60,384	60,384
Records Management and Archives Service	155,523	205,537	223,430	223,430
Elections	39,130	53,091	86,314	86,314
Central Supply, Mail and Janitorial	80,965	81,712	82,740	82,740
PROGRAM TOTAL	819,748	1,279,964	1,176,323	1,176,323
Personal Service	554,305	667,398	733,649	733,649
Equipment Purchase and Repair	27,452	36,297	51,716	51,716
Operation	237,991	576,269	390,958	390,958
General Revenue				
TOTAL	\$ 819,748	\$ 1,279,964	\$ 1,176,323	\$ 1,176,323

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions	\$	\$	\$ 667,398	\$ 667,398
Cost of salary increases			37,463	37,463
New positions - workload increases			28,788	28,788
TOTAL	\$ 638,047	\$ 667,398	\$ 733,649	\$ 733,649

Number of employees				
full-time equivalent	87.5	91.5	92.9	92.9

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: The Administration Division (9 FTE) directs and coordinates all programs in the office, providing general administrative services in areas such as budget, personnel, accounting, payroll and inventory. It also reviews existing laws and recommends changes to the legislature.

JUSTIFICATION: The Governor's recommendation will enable the Secretary of State to allow expenses (\$5,000) of certain members of his staff to attend the National Association of Secretary of States, while Secretary Kirkpatrick is president of the association. This recommendation will also enable the Secretary of State to assist with the necessary functions required of the president and to help defray expenses of the executive meeting in Missouri.

II. CORPORATIONS: This office administers the laws and filings of domestic corporations organized under the laws of the state, and foreign corporations doing business in Missouri.

PERFORMANCE MEASURES:	1973	1974	1975	1976	1977
Number of Corporations	173,690	182,374	191,492	201,066	211,119
Files (5% Annual Growth)					
New Corporations					
(5% Annual Growth)	8,337	8,753	9,190	9,649	10,131

III. SECURITIES: This office administers the Missouri Uniform Securities Act and coordinates its operation with the securities departments of several states and with the Securities and Exchange Commission.

SECRETARY OF STATE (Continued)

JUSTIFICATION: This recommendation will enable this division to continue to regulate the securities business in Missouri.

<u>PERFORMANCE MEASURES:</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
Securities Applications processed	2,000	2,400	2,800	3,200	3,600
Agents, Broker-Dealer and Investment Advisers processed	4,000	4,200	4,400	4,600	4,800

IV. PUBLICATIONS: The Publications Division compiles and edits the Official Manual of the State of Missouri, House and Senate Journals, session laws, election laws, constitution, primary election returns, corporation laws, securities laws, uniform commercial code manual, notary public laws, trade-mark laws and the state roster.

JUSTIFICATION: The Governor's recommendation will enable the Secretary of State to continue to publish documents required by state agencies and the public.

V. COMMISSION & ADMINISTRATIVE RULES: This office processes notaries public, trade-marks, appointments, extradition foreign consulates, rules & regulations, bonds, certificates, proclamations, and commutation of sentence.

JUSTIFICATION: The Governor's recommendation will enable this office to add one part-time clerk-typist (.4FTE) @ \$2,000 and the necessary office equipment of \$675.

<u>PERFORMANCE MEASURES:</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
Notaries Public:					
New filings	5,544	6,376	7,332	8,432	9,697
Renewals	5,680	5,794	5,910	6,028	6,149
Notary Bonds	10,865	12,495	14,369	16,524	19,003

VI. UNIFORM COMMERCIAL CODE: The Uniform Commercial Code is the central filing office and custodian of all filings to perfect a security interest. This office accepts and presents upon request filings on business and professional loans, including accounts receivable.

JUSTIFICATION: The Governor's recommendation will enable this office to add one clerk-typist II @ \$4,788 and the respective office equipment of \$675.

<u>PERFORMANCE MEASURES:</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
Annual Filings	48,280	49,061	53,200	58,080	62,920

VII. RECORDS MANAGEMENT AND ARCHIVES SERVICE: This unit provides for the creation, utilization, maintenance, retention, preservation, and the disposal of official records of the state and local governments of Missouri.

JUSTIFICATION: The Governor's recommendation enables this unit to maintain its records management, archives, and records storage program.

<u>PERFORMANCE MEASURES:</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
Requests for Archival Information	1,309	1,571	1,885	2,262	2,714
Number of records retrieved & refilled	29,544	32,044	34,544	37,044	39,544

VIII. ELECTIONS DIVISION: This office files all declarations of candidacy for state, district or division offices of more than one county.

JUSTIFICATION: The Governor's recommendation enables this office to recodify the election laws. One attorney at \$17,500 and one secretary at \$4,500, plus \$2,160 for office equipment is recommended to assist with this task.

IX. CENTRAL SUPPLY, MAIL AND JANITORIAL: This unit performs the services of printing, copying, mail and janitorial and maintains the central supply and storeroom for the other divisions of the department.

JUSTIFICATION: The Governor's recommendation will enable this unit to perform the duties requested of it.

SECRETARY OF STATE (Continued)

CONSTITUTIONAL AMENDMENTS EXPENSE

H. B. Sec. 4.440

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Expenses of Constitutional Amendments and Initiative Referendums General Revenue				
TOTAL	\$ 46,865	\$ 60,000	\$ 60,000	\$ 60,000

JUSTIFICATION: The Governor's recommendation provides for the payment of expenses incurred in submitting proposed amendments to the Constitution and Initiative Referendums to the voters of Missouri at regular and special elections.

REFUNDS OF COLLECTIONS

H. B. Sec. 4.445

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Refund of various collections General Revenue				
TOTAL	\$ 48,258	\$ 60,000	\$ 60,000	\$ 60,000

JUSTIFICATION: The Governor's recommendation provides for refund of overpayment or applications that are rejected in securities, corporations, uniform commercial code and other miscellaneous collections in the Office of Secretary of State.

STATE TREASURER

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.450

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration				
Personal Service:				
General Revenue	\$ 134,357	\$ 148,247	\$ 168,495	\$ 168,495
Highway Fund	83,104	89,347	100,605	100,605
Total	217,461	237,594	269,100	269,100
Equipment Purchase and Repair:				
General Revenue	3,808	15,302	13,250	13,250
Operation:				
General Revenue	57,798	49,800	64,500	64,500
Total Funds:				
General Revenue	195,963	213,349	246,245	246,245
Highway Fund	83,104	89,347	100,605	100,605
GRAND TOTAL	\$ 279,067	\$ 302,696	\$ 346,850	\$ 346,850

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 217,557	\$ 217,557
Cost of salary increases			11,983	11,983
New positions - workload increase			32,561	32,561
Extraordinary changes			6,999	6,999
TOTAL	\$ 215,695	\$ 237,594	\$ 269,100	\$ 269,100
Number of employees				
full-time equivalent	29	27.37	28	28

PROGRAM DESCRIPTION AND OBJECTIVES

The responsibilities of the State Treasurer are to be custodian of all state funds, to determine the amount of state moneys not needed for current operating expenses and to invest those funds in interest bearing time deposits in Missouri banking institutions or in short-term U. S. Government obligations. The State Treasurer is required to give due consideration to the preservation of state funds and the comparative yields available. He must also determine whether the general welfare of the state is better served by investing state funds in U. S. securities or within the Missouri banking system.

JUSTIFICATION: The Governor's recommendation will enable the State Treasurer to hire one director of operations and chief accountant @ \$16,000, 2 clerk-stenos II @ \$6,780, and one temporary clerk I @ \$3,000.

In Operation the Governor's recommendation (\$3,524) will enable the investment analyst to use state planes to attend meetings and seminars to help improve the cash flow and investment of funds. It also allows (\$6,012) for this office to maintain its equipment economically and to cope with the increased costs of issuing additional state checks.

	FY	1972	1973	3 months of 1974
Number of deposit accounts active during the period		279	468	526
Bank collection accounts		379	405	425
Number of transactions in U. S. securities investments		111	228	60
Number of checks issued		4,761,840	5,143,565	
Interest earned on all inactive fund investments			\$9,017,428	\$5,351,704

ISSUING DUPLICATE CHECKS

H. B. Sec. 4.455

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Issuing Duplicate Checks				
General Revenue				
TOTAL	\$ 34,993	\$ 75,000	\$ 75,000	\$ 75,000

JUSTIFICATION: A recommendation of \$75,000 is being made for issuance of replacement checks for checks which become void because they are not presented for payment within one year of issuance.

ATTORNEY GENERAL

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.460

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration of the Office	\$ 275,138	\$ 354,041	\$ 367,394	\$ 367,394
Criminal Division	140,200	257,580	273,034	273,034
Opinion Division	54,490	58,140	61,628	61,628
Consumer Protection and Antitrust Division	132,932	131,853	139,762	139,762
Administrative Law Division	220,123	307,685	326,145	326,145
Workmen's Compensation Division	57,850	58,090	61,575	61,575
Delinquent Tax Division	61,794	-0-	-0-	-0-
PROGRAM TOTAL	942,527	1,167,379	1,229,538	1,229,538
Personal Service:				
General Revenue	666,824	798,384	986,072	986,072
Federal Funds	104,845	134,208	-0-	-0-
Total	771,669	932,592	986,072	986,072
Equipment Purchase and Repair:				
General Revenue	8,414	10,854	17,500	17,500
Operation:				
General Revenue	162,444	184,959	225,966	225,966
Federal Funds	-0-	38,974	-0-	-0-
Total	162,444	223,933	225,966	225,966
Total Funds:				
General Revenue	837,682	994,197	1,229,538	1,229,538
Federal Funds	104,845	173,182	-0-	-0-
GRAND TOTAL	\$ 942,527	\$ 1,167,379	\$ 1,229,538	\$ 1,229,538

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 932,592	\$ 932,592
Cost of salary increases			53,480	53,480
TOTAL	\$ 709,895	\$ 932,592	\$ 986,072	\$ 986,072

Number of employees				
full-time equivalent	70.9	76.1	76.1	76.1

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: This office supervises and administers the five other programs in the Attorney General's Department.

JUSTIFICATION: The Governor's recommendation provides for expenses in briefing and arguing criminal appeals transferred from the Supreme Court to the Missouri Courts of Appeals in Kansas City, St. Louis, and Springfield.

II. CRIMINAL DIVISION: This division has responsibility for the defense of all criminal appeals in Missouri. It also handles habeas corpus applications brought by inmates of the penitentiary. It supervises the defense of prison employees in civil suits brought by inmates. The division is responsible for assistance to prosecuting attorneys when such requests are made of the Attorney General.

JUSTIFICATION: The Governor's recommendation will provide funds for the defense of all criminal appeals in Missouri.

ATTORNEY GENERAL (Continued)

III. OPINION DIVISION: The Attorney General shall give his legal opinion in writing to members of the General Assembly, other state officers and any circuit or prosecuting attorney on questions which involve the discharge of their official duties.

JUSTIFICATION: The Governor's recommendation will enable this office to cope with the increased number of opinions requested by officials.

PERFORMANCE MEASURES:

	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
Opinions issued	241	250	275	300	325	350

IV. CONSUMER PROTECTION AND ANTITRUST DIVISION: This office is concerned with the consumer interests of the public as a whole. It endeavors to prevent deceptive business practices in particular industries rather than those of an individual. The Antitrust Section prosecutes violations of the antitrust laws.

JUSTIFICATION: The Governor's recommendation will allow consumer protection activities as indicated below:

PERFORMANCE MEASURES:

	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
Complaints received	2,300	4,068	6,000	10,000	15,000	20,000	25,000
Civil investigative demands	20	51	60	100	200	350	500
Institution of suit	5	12	25	50	100	200	350
Complaints closed	1,605	2,911	3,500	4,500	6,000	9,000	14,000

V. ADMINISTRATIVE LAW DIVISION: This division provides legal counsel to the 100 agencies in state government. It also conducts litigation on behalf of these agencies on matters which may result from their operation.

JUSTIFICATION: The Governor's recommendation will enable this office to provide legal counsel to state agencies, including assistance in administrative hearings and civil litigation and provision of informal legal advice.

VI. WORKMEN'S COMPENSATION: The Attorney General must appear on behalf of and defend the state in all second injury fund claims regardless of employee's identity, and in all Workmen's Compensation claims brought by employees of self-insured agencies. This involves preparing the cases for trial by briefing the law, getting proper medical reports, taking depositions and other investigation or preparation necessary to evaluate settlements before referees whenever possible.

JUSTIFICATION: The Governor's recommendation will enable this office to provide for fair settlement and defense of second injury fund and workmen's compensation claims through supervision of medical examinations, depositions, investigations and scheduling of witnesses.

PERFORMANCE MEASURES:

	<u>1968</u>	<u>1973*</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
Second Injury Fund Claims:						
New claims	340	786	900	1,050	1,200	1,400
Claims closed	213	549	625	750	875	1,000
Open claims	580	1,266	1,325	1,425	1,500	1,600
Workmen's Compensation Claims:						
New claims		72				
Claims Closed		36				
Open Claims		109				

* Projected from 8 months' figures.

ATTORNEY GENERAL'S COURT COSTSH. B. Sec. 4.465

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Deposits and Court Costs				
Attorney General's Court Cost Fund				
TOTAL	\$ 8,029	\$ 20,000	\$ 20,000	\$ 20,000

JUSTIFICATION: This fund was established by statute to facilitate making deposits and payments of court costs in litigation requiring the appearance of the Attorney General. Refunds of deposits are credited to this revolving fund.

ATTORNEY GENERAL - TRANSFER TO COURT COST FUNDH. B. Sec. 4.470

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Attorney General Court Cost Fund				
General Revenue				
TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

JUSTIFICATION: The deposits made to the Attorney General and forwarded to the Court Cost Fund have not been sufficient in prior years to sustain costs in cases demanding the appearance of the Attorney General. Therefore, an appropriation and transfer of \$10,000 from General Revenue is recommended.

ATTORNEY GENERAL'S SECOND INJURYH. B. Sec. 4.475

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Attorney General's Second Injury				
Chapter 287.220 RSMo 1969 -				
Medical Examinations				
Workmen's Compensation Fund				
TOTAL	\$ 19,343	\$ 35,000	\$ 35,000	\$ 35,000

JUSTIFICATION: Recommendation provides medical examinations and X-rays in claims filed for benefits from the Second Injury Fund.

ATTORNEY GENERAL - FEDERALH. B. Sec. 4.480

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Law Enforcement Assistance				
Administration				
Federal Funds				
TOTAL	\$ 173,365	\$ 151,818	\$ 150,000	\$ 150,000E

JUSTIFICATION: The Governor's recommendation will enable this office to draft a modern criminal code and will provide the 115 prosecuting attorneys with training and current information concerning criminal law.

DEPARTMENT OF AGRICULTURE

ADMINISTRATION
Chapter 261.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.485

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 394,281	\$ 403,132	\$ 431,318	\$ 400,137
Consumer Services	966,839	1,049,078	1,369,930	1,345,234
Regulatory Services	2,395,975	2,509,046	2,835,161	2,819,455
PROGRAM TOTAL	\$ 3,757,095	\$ 3,961,256	\$ 4,636,409	\$ 4,564,826
Personal Service:				
General Revenue	2,241,612	2,473,713	2,907,785	2,876,957
Federal Funds	103,070	40,000	40,000	40,000
Apple Merchandising Fund	3,000	3,000	3,000	3,000
Total	2,347,682	2,516,713	2,950,785	2,919,957
Equipment Purchase and Repair:				
General Revenue	42,885	181,937	376,324	171,572
Revenue Sharing Trust Fund				173,497
Total	42,885	181,937	376,324	345,069
Operation:				
General Revenue	1,314,676	1,230,606	1,277,300	1,267,800
Federal Funds	39,852	20,000	20,000	20,000
Apple Merchandising Fund	12,000	12,000	12,000	12,000
Total	1,366,528	1,262,606	1,309,300	1,299,800
Total Funds:				
General Revenue	3,599,173	3,886,256	4,561,409	4,316,329
Federal Funds	142,922	60,000	60,000	60,000
Apple Merchandising Fund	15,000	15,000	15,000	15,000
Revenue Sharing Trust Fund				173,497
GRAND TOTAL	\$ 3,757,095	\$ 3,961,256	\$ 4,636,409	\$ 4,564,826

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 2,516,713	\$ 2,516,713
Cost of salary increases			310,765	311,879
New positions - workload increase			12,145	(19,797)
New positions - new & changed services			30,000	30,000
Extraordinary changes			81,162	81,162
TOTAL	\$ 2,347,682	\$ 2,516,713	\$ 2,950,785	\$ 2,919,957

Number of employees				
full-time equivalent	347	349	340	337

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. ADMINISTRATION: This program provides administrative supervision for all the divisions and programs of the Department of Agriculture. Services include personnel management, public relations, accounting-budgeting, purchasing, statistical service and data processing.

AGRICULTURE (Continued)

JUSTIFICATION: The Personal Service recommendation provides for a reduction of two positions including a clerk-typist II @ \$7,272 and a duplicating equipment operator @ \$4,740. A duplicating equipment supervisor @ \$6,804 is recommended for transfer to the Office of Administration's Missouri Information Service. An extraordinary increase of \$15,000 is recommended for increased Operation communication costs.

II. CONSUMER SERVICE: The consumer service program includes four sub-programs or activities of dairy, graded egg, marketing, and weights and measures described below.

A. Dairy: The Dairy program is divided into two sub-programs. The first is the regulation of the dairy industry in the interest of consumer protection and is accomplished by working with the Division of Public Health and local milk control municipal agencies. The second is the administration of the Unfair Milk Sales Practice Act which insures that fair trade practices are in Missouri. The Division administers the Missouri Dairy Law which defines standards of sanitation and creates methods of compliance by handlers, processors, retailers and the industry as a whole. The Division is divided into two sections of Milk Control and Dairy Locker.

JUSTIFICATION: The Personal Service recommendation provides for salary increases. Replacement of 9 cars costing \$22,500 is recommended. Program performance is indicated in the following data:

<u>Dairy Locker Section:</u>	<u>1971</u>	<u>1972</u>	<u>CY 3-73</u>
Farms Inspected	484	613	1,028
Plant Inspections	No record	No record	552
License Issued	3,207	No record	2,015

NOTE: Licensing year begins July 1, 1973

<u>Milk Control Section:</u>	<u>1971</u>	<u>1972</u>	<u>CY 3-73</u>
Price Monitoring in retail establishments	8,150	7,322	7,310

B. Graded Egg: The graded egg program is charged with the responsibility of administering the Missouri Egg Law passed in 1955. This provides producers and consumers with a law that meets the USDA standards for shell eggs. This also results in the improved quality and appearance of eggs sold to consumers through retail stores. This Division is also involved with a cross training program with both Weights and Measures Division and the Dairy Division which results in the ability to handle more types of inspections with less number of people.

JUSTIFICATION: Personal Service salary increases and the purchase of 9 automobiles are recommended for the program. This should allow the program to provide or increase its present level of service.

C. MARKETING: The Marketing Program is divided into the two elements of Market Development and Market News Service. This program is designed to inform the consumer of available products and assist in the development of local, regional and world markets. Immediate and vital information is collected and coordinated for dissemination to the interested taxpayer of Missouri. A new Export Section has been established and is determining the available potential marketable goods in Missouri for export throughout the world.

JUSTIFICATION: Other than salary increases the major program increase is the replacement of 10 automobiles.

D. WEIGHTS AND MEASURES: This program assures the consumer that he is not being deceived by fraudulent weights when buying agricultural products. This includes the inspections of large and small scales, pre-packaged commodities, odometers (taxi and rental cars) and bulk tanks.

JUSTIFICATION: The Personal Service recommendation provides for both the upgrading of employee salaries and a cost of living increase. Replacement of specialized equipment totalling \$150,748 is recommended.

<u>PERFORMANCE MEASURES:</u>	<u>FY 73</u>
Large Scales Tested	3,596
Large Scales Rejected	491
Small Scales Tested	13,029
Small Scales Rejected	354

III. REGULATORY SERVICES: This program includes the five sub-programs or elements of animal health, central laboratories, plant industry, feed, seed and warehouse, and grain inspection and weighing.

A. Animal Health: The Animal Health program is responsible for administration of laws and regulations pertaining to animal health. Program goals include control and eventual eradication of Brucellosis and tuberculosis. Surveillance of hog cholera and registration and maintenance of brands are activities performed by the program.

AGRICULTURE (Continued)

JUSTIFICATION: A reduction of four personnel are requested and recommended in the program. Operation expenses for two district veterinarians are recommended.

B. Central Laboratories: The Division of Central Laboratories provides technical services to other regulatory divisions of the Department of Agriculture. The laboratories perform clinical animal health diagnosis, chemical feed analysis, technical seed classifications, and other services of that nature as requested.

JUSTIFICATION: The salary and inflationary increases will allow the program to continue and improve current services.

Some Performance Measures include:

1. New tests adopted in FY 1973 include:
 - a. Equine infectious anemia for horses.
 - b. Anaplasmosis for cattle
 - c. S.A. Newcastle disease for chickens

2. Feed Samples Analyzed:	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
	4,000	4,000	4,000	4,000
3. Seed Samples Analyzed:	2,439	2,900	3,400	3,900

C. Plant Industry: The Plant Industry program administers the Missouri Plant Law; the Missouri Economic Poisons Law; the Missouri Treated Timber Law; the Missouri Law for the control and eradication of Johnson Grass and the Missouri Apiary Law.

JUSTIFICATION: Salary increases and replacement of 10 automobiles are recommended.

D. Feed, Seed and Warehouse Examination: The Feed, Seed and Warehouse Examination Division is responsible for enforcing the Missouri statutes--applicable to commercial feed, seed and to warehouses storing grain for a fee. The program includes field inspection, sampling, interpretation of laboratory results and licensing and registration.

JUSTIFICATION: Salary and inflationary increases to continue the present level of service are recommended.

PERFORMANCE MEASURES:

	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Number warehouse licenses issued	237	250	270	275
Number warehouse examinations	520	560	570	580
Number seed permits issued	6,030	6,000	6,000	6,000
Number official samples analyzed	1,786	2,000	2,500	3,000
% violative seed samples	12%	10%	8%	6%

E. Grain Inspection and Weighing: The Grain Inspection and Weighing Division is responsible for inspecting grain under the United States Grain Standards Act. This program includes sampling, inspection, protein analysis and weighing of containers of grain when requested by any interested party.

JUSTIFICATION: The Personal Service recommendation provides for upgrading salaries and a cost of living increase.

PERFORMANCE MEASURES: The objective of the program is to weigh, sample, inspect and grade grain so that a fair market value may be established for both buyers and sellers of grain.

AGRICULTURE (Continued)

LIVESTOCK INDEMNITY PAYMENTS

H. B. Sec. 4.490

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Indemnity Payments				
General Revenue				
TOTAL	\$ 166,365	\$ 127,500	\$ 250,000	\$ 200,000

PROGRAM DESCRIPTION AND OBJECTIVE

Indemnity payments are made to farmers as partial payment for diseased and exposed animals with infectious, contagious or communicable diseases. The primary diseases in cattle and swine are brucellosis and tuberculosis. The increase in indemnity is recommended to provide funds to buy cattle that test negative, but are exposed to brucellosis. The value of cattle has increased and the Department has uncovered some areas of heavy infection.

GYPSY MOTH FUND

H. B. Sec. _____

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Emergency Action Gypsy Moth Fund				
General Revenue				
TOTAL			\$ 30,000	\$ -0-

PROGRAM DESCRIPTION

A specific recommendation is not included for this program because it appears that the Department of Conservation and the Department of Agriculture could make initial efforts to combat this pest with existing appropriations, if it should be discovered in Missouri.

AGRICULTURE - RURAL REHABILITATION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.495

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Rural Rehabilitation				
Personal Service	\$ 27,345	\$ 62,159	\$ 65,889	\$ 65,889
Equipment Purchase and Repair	476	750	7,876	7,876
Operation	<u>6,463</u>	<u>16,800</u>	<u>17,265</u>	<u>17,265</u>
Agricultural Emergency Fund				
TOTAL	\$ 34,284	\$ 79,709	\$ 91,030	\$ 91,030

AGRICULTURE — RURAL REHABILITATION (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 62,159	\$ 62,159
Cost of salary increases			3,730	3,730
TOTAL	\$ 27,345	\$ 62,159	\$ 65,889	\$ 65,889
Number of employees full-time equivalent		7	7	7

PROGRAM DESCRIPTION AND OBJECTIVES

The Rural Rehabilitation Program promotes higher education for the Rural Youth of Missouri through a federally insured student loan program. It promotes participation in income generating livestock projects for 4-H, FFA, and FHA members by guaranteeing 50% of the face value of livestock loans through lending institutions of the member's choice.

PERFORMANCE MEASURES:

Jr. Livestock Loans	Number	Dollar Amount	Student Loans	Number	Dollar Amount
FY 1973	41	\$ 104,522.94	FY 1973	378	\$ 369,816.55
FY 1974	82	209,100.00	FY 1974	508	499,000.00
FY 1975	114	290,700.00	FY 1975	668	659,000.00
FY 1976	147	374,850.00	FY 1976	858	849,000.00
FY 1977	183	466,650.00	FY 1977	1,078	1,069,000.00

STATE FAIR

Chapter 262.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.500, 4.505

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
State Fair				
Personal Service:				
General Revenue	\$ 53,632	\$ 58,096	\$ 94,765	\$ 94,765
Earnings Fund	109,798	133,274	114,066	114,066
Total	163,430	191,370	208,831	208,831
Equipment Purchase and Repair:				
General Revenue	62,967	80,000	72,000	45,000
Earnings Fund			28,242	28,242
Total	62,967	80,000	100,242	73,242
Operation:				
General Revenue	344,142	139,264	203,312	183,235
Earnings Fund	620,852	607,894	656,855	656,855
Total	964,994	747,158	860,167	840,090
Total Funds:				
General Revenue	460,741	277,360	370,077	323,000
Earnings Fund	730,650	741,168	799,163	799,163
GRAND TOTAL	\$ 1,191,391	\$ 1,018,528	\$ 1,169,240	\$ 1,122,163

AGRICULTURE — STATE FAIR (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 191,370	\$ 191,370
Cost of salary increases			10,661	10,661
New positions - new & changed services			6,800	6,800
TOTAL	\$ 175,637	\$ 191,370	\$ 208,831	\$ 208,831

Number of employees				
full-time equivalent	42.25	42.25	44.25	44.25

PROGRAM DESCRIPTION AND OBJECTIVES

The Missouri State Air is an annual event which is designed to reflect the economic, social, and cultural character of the state. Its primary emphasis has been in the agricultural area but since its inception in 1901 the State Fair has grown and developed into an institution which provides the forum for many industrial interests, charitable institutions, state agencies, and service organizations to carry out their programs of education and information to the public. The State Fair has always emphasized a strong tradition of activities for the youth of the state. The Missouri State Fair currently provides facilities on a year around basis increasing its value to the state and the people.

JUSTIFICATION: The Personal Service recommendation provides for two security guards @ \$3,400 to patrol the fairgrounds at night. Equipment Purchase and Repair costs to continue the present level of service and inflationary and workload expenses in Operation are recommended.

PERFORMANCE MEASURES:

1. Total attendance figures.

FY 73	322,094	FY 75	320,000
FY 74	302,792	FY 76	330,000

2. Total number of agricultural related exhibits and entries.

FY 73 - 95 exhibits - 11,290 entries	FY 76 - 170 exhibits - 12,700 entries
FY 74 - 146 exhibits - 12,591 entries	FY 77 - 180 exhibits - 13,000 entries
FY 75 - 160 exhibits - 12,650 entries	

3. Total number of industrial exhibits (non-agricultural).

FY 73 - 41 exhibits	FY 76 - 110 exhibits
FY 74 - 81 exhibits	FY 77 - 120 exhibits
FY 75 - 100 exhibits	

STATE AID TO FAIRS

H. B. Sec. 4.506

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Aid to Fairs				
General Revenue		\$ 55,000	\$ 42,500	\$ 42,500
TOTAL				

JUSTIFICATION: House Bill 310 of the 77th General Assembly authorized matching assistance from the state for the constructing, remodeling, maintaining or repairing of fair or show buildings. The annual payment for any one fair or show may not exceed \$2,500.

ATHLETIC COMMISSION
Chapter 217.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.510

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Wrestling and Boxing Regulations				
Personal Service	\$ 21,800	\$ 21,800	\$ 23,600	\$ 21,800
Equipment Purchase and Repair	753	753	200	200
Operation	<u>8,040</u>	<u>8,040</u>	<u>10,000</u>	<u>8,140</u>
General Revenue				
TOTAL	\$ 30,593	\$ 30,593	\$ 33,800	\$ 30,140

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 23,600	\$ 21,800
TOTAL	\$ 21,800	\$ 21,800	\$ 23,600	\$ 21,800

Number of employees				
full-time equivalent	5	5	5	5

PROGRAM DESCRIPTION AND OBJECTIVES

The State Athletic Commission, Division of Athletics, supervises and controls all boxing, sparring, and wrestling exhibitions in the state, collects a 5% state sales tax at exhibitions, collects all license fees and permits, and publishes rules and regulations governing the conduct of boxing and wrestling.

JUSTIFICATION: The Governor's recommendation allows this agency to supervise and control all boxing, sparring, and wrestling exhibitions in the state.

DIVISION OF FINANCE
Chapter 361 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.515

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Banks	\$ 1,055,514	\$ 1,123,931	\$ 1,359,818	\$ 1,269,229
EDP Examining Program	-0-	62,059	72,136	64,984
Credit Unions	128,052	142,028	177,926	148,712
Consumer Credit	<u>68,717</u>	<u>73,349</u>	<u>107,909</u>	<u>78,288</u>
PROGRAM TOTAL	1,252,283	1,401,367	1,717,789	1,561,213
Personal Service	948,532	1,008,172	1,255,088	1,157,430
Equipment Purchase and Repair	6,514	4,560	13,946	7,038
Operation	<u>297,237</u>	<u>388,635</u>	<u>448,755</u>	<u>396,745</u>
General Revenue				
TOTAL	\$ 1,252,283	\$ 1,401,367	\$ 1,717,789	\$ 1,561,213

DIVISION OF FINANCE (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 1,028,376	\$ 1,029,376
Cost of salary increases			61,762	59,054
New positions - workload increase			103,000	45,000
New positions - new & changed services			36,000	24,000
Extraordinary changes			24,950	-0-
TOTAL	\$ 817,390	\$ 1,008,172	\$ 1,255,088	\$ 1,157,430

Number of employees				
full-time equivalent	85	94	108	101

PROGRAM DESCRIPTION AND OBJECTIVES

I. BANKS: The Division of Finance has the supervisory authority relating to state-chartered banks and trust companies. It issues or cancels charters, examines all banks at least annually, and issues rules and regulations.

JUSTIFICATION: The Governor's recommendation allows the addition of five bank examiners @ \$9,000 each and two trust examiners @ \$12,000 each. The addition of these positions will provide an estimated increase of eight bank examinations and the examination of 144 trust companies in FY 1975.

I. a. EDP EXAMINING PROGRAM: This program enables examiners to examine bank records stored on computers.

JUSTIFICATION: The Governor's recommendation will enable the Division of Finance to keep up with the trend toward computerized banking.

II. CREDIT UNIONS: This program supervises and regulates credit unions operating in the state. Each credit union must be examined by the Division of Finance at least once each fiscal year beginning October 1.

JUSTIFICATION: The Governor's recommendation allows this program to examine 428 credit unions in FY 1975.

III. CONSUMER CREDIT: This program provides examination and supervision of those businesses in the state making consumer loans.

JUSTIFICATION: The Governor's recommendation allows for additional support equipment @ \$1,145 to decrease the time required per examination.

GEOLOGICAL SURVEY AND WATER RESOURCES

Chapter 256.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.520

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration & General Support	\$ 257,810	\$ 292,781	\$ 400,264	\$ 318,149
Areal Geology & Stratigraphy	73,745	72,082	83,500	66,059
Subsurface Geology & Oil and Gas	88,888	85,157	110,857	82,512
Water Resources Data & Research	153,591	158,331	187,338	160,030
Applied Engineering & Urban Geology	49,885	56,855	86,009	73,167
Mineral Resources Data & Research	80,022	79,049	103,310	89,051
PROGRAM TOTALS	703,941	744,255	971,278	788,968
Personal Service	435,150	471,238	620,414	518,318
Equipment Purchase and Repair	14,187	16,017	33,598	22,315
Operation	254,604	257,000	317,266	248,335
General Revenue				
TOTAL	\$ 703,941	\$ 744,255	\$ 971,278	\$ 788,968

GEOLOGICAL SURVEY AND WATER RESOURCES (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 471,238	\$ 471,238
Cost of salary increases			27,024	27,024
New positions - workload increase			28,300	4,720
Extraordinary changes			93,852	15,336
TOTAL	\$ 439,507	\$ 471,238	\$ 620,414	\$ 518,318
Number of employees				
full-time equivalent	53.5	53.5	56.5	54.5

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. ADMINISTRATION AND GENERAL SUPPORT: This program provides all administrative and support functions for the basic and applied geology programs. Sections included in this program are Administration, Publications and Information, Graphics, Analytical Chemistry, and Buildings and Grounds.

JUSTIFICATION: The Governor's recommendation allows this program an additional account clerk @ \$4,720. This position will provide assistance for the single position controlling the accounting, budget, procurement, and personnel functions of the agency. The recommendation also allows an additional \$6,403 in Personal Service to alleviate severe salary inequities. The Governor also recommends the deletion of "Missouri Mineral News," at a savings of \$4,699. Any substitutive information contained in this publication can be furnished more economically by news releases.

II. AREAL GEOLOGY AND STRATIGRAPHY: The purpose of this program is to collect data concerning the distribution and characteristics of rock formations and unconsolidated materials.

JUSTIFICATION: The Governor's recommendation allows this program to study and process an estimated 2,300 rock samples, answer an estimated 600 requests, and assemble and distribute an estimated 220 maps and reports in FY 75. The recommendation also allows an additional \$1,098 in Personal Service to alleviate severe salary inequities.

III. SUBSURFACE GEOLOGY - OIL AND GAS: The purposes of this program are to collect data about the distribution and characteristics of the rock formations present in the subsurface, assist in the development of the States' oil and gas resources, and assemble information about the strata present in the subsurface.

JUSTIFICATION: The Governor's recommendation allows this program to study and process an estimated 80,000 rock samples, answer an estimated 275 Oil and Gas Council requests, and assemble and distribute an estimated 275 maps and reports in FY 75. The recommendation also allows an additional \$2,649 in Personal Service to alleviate severe salary inequities.

IV. WATER RESOURCES AND DATA RESEARCH: The purposes of this program are to monitor groundwater levels, inventory groundwater resources, investigate and research groundwater problems, and cooperate with the Division of Health to assure safe water supplies.

JUSTIFICATION: The Governor's recommendation allows this program to equip an estimated 80 water wells with automatic water level recorders and answer an estimated 2,900 requests. The recommendation also allows an additional \$1,095 in Personal Service to alleviate severe salary inequities.

V. APPLIED ENGINEERING AND URBAN GEOLOGY: The purpose of this program is to evaluate the physiographic features, unconsolidated materials, and bedrock and make recommendations concerning the geologic suitability of land areas for waste disposal facilities, dams, and other types of construction.

JUSTIFICATION: The Governor's recommendation allows this program to provide an estimated 2,200 site investigations and assemble and distribute an estimated 60 maps and reports. The recommendation also allows an additional \$1,793 in Personal Service to alleviate severe salary inequities.

GEOLOGICAL SURVEY AND WATER RESOURCES (Continued)

VI. MINERAL RESOURCES AND DATA RESEARCH: The purposes of this program are to provide for the investigation, evaluation, and inventory of the actual and potential mineral resources of the State, yearly mineral production statistics, assistance to individuals and industries in locating mineral-related plant sites, and information that will assure the wisest use of the State's mineral resources.

JUSTIFICATION: The Governor's recommendation allows this program to investigate, test, and inventory an estimated 1,700 mineral deposits. The recommendation also allows an additional \$2,154 in Personal Service to alleviate severe salary inequities.

GEOLOGICAL SURVEY AND WATER RESOURCES — FEDERAL

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 4.525

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration				
Federal Funds				
TOTAL	\$ 50,986	\$ 116,700	\$ 83,012	\$ 83,012E

State Revenue Fund:

PROGRAM DESCRIPTION AND OBJECTIVES

I. Administration: The purpose of this fund is to enable the Division of Geological Survey and Water Resources to file cooperative agreements with federal agencies.

JUSTIFICATION: The Governor's recommendation will enable the Division of Geological Survey and Water Resources to fund 6 cooperative projects with federal agencies in FY 1975.

LAND RECLAMATION COMMISSION

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 4.530

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Regulation of Surface Mining				
Personal Service	\$ 23,200	\$ 32,160	\$ 34,491	\$ 34,391
Equipment Purchase and Repair	775	600	4,400	4,020
Operation	<u>7,378</u>	<u>11,178</u>	<u>14,938</u>	<u>14,938</u>
Mined Land Conservation and Reclamation Fund				
TOTAL	\$ 31,353	\$ 43,938	\$ 53,829	\$ 53,349

LAND RECLAMATION COMMISSION (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 33,360	\$ 33,360
Cost of salary increases			1,031	1,031
New positions - workload increase			100	-0-
TOTAL	\$ 23,200	\$ 32,160	\$ 34,491	\$ 34,391
Number of employees				
full-time equivalent	2	3	3	3

PROGRAM DESCRIPTION AND OBJECTIVES

The Land Reclamation Commission regulates the strip mining of coal, barite, limestone, clay, and gravel through on-site inspections and the issuance of permits.

JUSTIFICATION: The Governor's recommendation allows this commission to issue 245 permits, perform 240 inspections, and make 140 assistance visits in FY 1975.

LAND SURVEY AUTHORITY
Chapter 60.500 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.535, 4.540

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Land Survey Program				
Personal Service:				
General Revenue	\$ 71,250	\$ 128,264	\$ 170,907	\$ 138,855
Equipment Purchase and Repair:				
General Revenue	19,968	70,000	31,000	10,000
Operation:				
General Revenue	49,401	100,000	145,907	100,405
Federal		11,675		11,675
Total	49,401	111,675	145,907	112,080
Total Funds:				
General Revenue	140,619	298,264	347,814	249,260
Federal		11,675		11,675
GRAND TOTAL	\$ 140,619	\$ 309,939	\$ 347,814	\$ 260,935

LAND SURVEY AUTHORITY (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 129,385	\$ 129,385
Cost of salary increases			6,585	4,569
New positions - workload increase			31,832	-0-
Extraordinary changes			3,105	3,105
TOTAL	\$ 71,250	\$ 128,264	\$ 170,907	\$ 137,059

Number of employees				
full-time equivalent	7 11/12	14 2/3	18 2/3	14 2/3

PROGRAM DESCRIPTION AND OBJECTIVES

The Land Survey Authority provides a repository for land survey information, restores and maintains original land survey monuments, and extends geodetic control for the State's coordinate system.

JUSTIFICATION: The Governor's recommendation allows this agency to accomplish the following performance measures in FY 1975:

	FY 1973	FY 1974	FY 1975	FY 1976
<u>PERFORMANCE MEASURES:</u>				
<u>Land Survey Records Repository Section:</u>				
Number of counties with complete survey records in repository	16	40	60	80
Total number of 4" x 6" microfilm jackets in repository	16,351	26,000	34,000	42,000
Number of documents in index system	47,589	130,000	210,000	290,000
Number of documents furnished to public	6,059	12,000	19,000	26,000
<u>Corner Restoration and State Coordinate System Section:</u>				
Number of GLO corners recovered or established and monumented to SLSA standards in the State of Missouri	83	369	450	450
Number of cities or counties with operational state coordinate systems or programs	1	3	5	7
Number of control stations established to SLSA standards in the State of Missouri	5	10	15	20

LAND SURVEY AUTHORITY — FEDERAL

H. B. Sec. 4.540

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration of Special Land Survey Projects Federal Funds		\$ 10,000	\$ 11,675	\$ 11,675E

JUSTIFICATION: The Land Survey Authority will act as the administrative and coordinating agency for federal and local projects concerning section corner relocation and first and second order horizontal control for state coordinates.

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.545

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Flood Plain Management	\$ 15,460	\$ 20,873	\$ 25,515	\$ 24,855
Planning and Project Review	16,020	22,919	34,749	25,219
Water Use Inventory	9,742	10,561	11,184	11,179
Administration	47,121	50,266	42,639	42,506
PROGRAM TOTAL	88,343	104,619	114,087	103,759
Personal Service:				
General Revenue	27,432	35,825	41,241	32,402
Federal Funds	35,860	31,080	41,288	41,288
Total	63,292	66,905	82,529	73,690
Equipment Purchase and Repair:				
General Revenue	1,811		400	400
Federal Funds		400		
Total	1,811	400	400	400
Operation:				
General Revenue	10,505	13,711	15,235	13,746
Federal Funds	12,735	23,603	15,923	15,923
Total	23,240	37,314	31,158	29,669
Total Funds				
General Revenue	39,748	49,536	56,876	46,548
Federal Funds	48,595	55,083	57,211	57,211
GRAND TOTAL	\$ 88,343	\$ 104,619	\$ 114,087	\$ 103,759

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 78,405	\$ 70,405
Cost of salary increases			4,124	3,285
TOTAL	\$ 63,100	\$ 66,905	\$ 82,529	\$ 73,690

Number of employees				
full-time equivalent	6.2	8.2	8.2	7.2

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: The purpose of this program is to provide coordination and support for other water resources programs.

JUSTIFICATION: The Governor's recommendation allows this program to provide the assistance required by other water resources programs.

II. FLOOD PLAIN MANAGEMENT: The Flood Plain Management program provides technical assistance to local governments in the regulation of land use and construction on flood plains. Personnel assigned to this program advise cities and counties on matters relating to eligibility for sale of flood insurance within their jurisdiction and assist in development of local ordinances necessary to maintain eligibility. Under the program, priorities are set for flood hazard studies and reports made by federal agencies. The Board has been designated by the Governor as the State coordinating agency for the National Flood Insurance Program.

JUSTIFICATION: The Governor's recommendation allows this program to accomplish the following performance measures in FY 1975.

WATER RESOURCES BOARD (Continued)

PERFORMANCE MEASURES:	FY 1973	FY 1974	FY 1975	FY 1976
Cities and counties in program	32	100	150	200
% of State poplation in covered communities	50%	70%	80%	85%
Average annual damage reduction	\$1 mil.	\$2 mil.	\$5 mil.	\$7 mil.

III. PLANNING COORDINATION AND PROJECT REVIEW: The activities carried out under this program include negotiating and cooperating with the federal agencies responsible for planning and constructing water projects; arranging state input in regional resource study and planning functions; developing a long range program for development, use, conservation and management of the water resources of the state; advisory service to regional planning commissions, and their consultants, regarding water needs and supply; review and coordination of state positions relative to federal water and related land programs; informing the public of proposed water development and apprais- ing their reaction; providing information to legislative bodies on timely capital investment in water storage; and recommending priorities for such investment. The program gives equal consideration to municipal and industrial water supply, agricultural water use, fish, wildlife, recreation, power, transportation, and preservation of streams and unique areas.

JUSTIFICATION: The Governor's recommendation allows this program to coordinate the review of and develop the state's position on two Corp of Engineers' projects, two watershed projects, two land resources projects, and one scenic river study as well as an estimated four smaller projects in FY 1975 and provide estimates on future water use and water storage needs.

IV. WATER USE INVENTORY: The Water Use Inventory program consists of distributing forms, receiving reports from major water users, and analyzing returns to determine types of uses and amounts of water used for various purposes.

JUSTIFICATION: The Governor's recommendation allows this program to maintain a water use inventory for the State of Missouri.

DIVISION OF INSURANCE

H. B. Sec. 4.550 PROGRAM-OBJECT-FUND SUMMARY

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 139,082	\$ 156,423	\$ 187,128	\$ 157,014
Legal	260,492	123,408	134,412	131,412
Company Enforcement Services	243,671			
A. Policy Analyst		158,066	238,455	186,728
B. Rate and Claims Examination		37,636	59,693	39,003
C. Examination, Taxes and Audit		72,807	196,033	112,583
D. Consumer Protection Services		178,320	251,719	187,024
Licensing	<u>114,851</u>	<u>121,815</u>	<u>150,885</u>	<u>145,235</u>
PROGRAM TOTAL	758,096	848,475	1,218,325	958,999
Personal Service	632,946	718,075	1,001,273	804,922
Equipment Purchase and Repair	2,760	3,000	32,300	3,600
Operation	<u>122,390</u>	<u>127,400</u>	<u>184,752</u>	<u>150,477</u>
General Revenue				
TOTAL	\$ 758,096	\$ 848,475	\$ 1,218,325	\$ 958,999

DIVISION OF INSURANCE (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 718,075	\$ 704,949
Cost of salary increases			41,596	40,273
New positions - workload increase			23,100	10,800
New positions - new & changed services			205,102	48,900
Extraordinary changes			13,400	-0-
TOTAL	\$ 686,244	\$ 718,075	\$ 1,001,273	\$ 804,922
Number of employees				
full-time equivalent	94	86	112	89.66

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: This program provides the coordination and support of all other division programs.

JUSTIFICATION: The Governor's recommendation allows this program an Operation increase of \$12,000 for utility expenses at the Division's new location, and \$250 for increased printing for blanket bonding. The Governor also recommends the deletion of a personnel officer @ \$7,200 because a non-merit system agency of this size should not require a full-time personnel officer. A research assistant position @ \$6,000 is also a recommended deletion.

II. LEGAL: This program analyzes and approves receiverships, proxy statements, deposits of securities, and applications for license of agents and insurers, reviews papers of incorporation and applications for admission (new companies), and administers the enforcement of the insurance laws of Missouri.

JUSTIFICATION: The Governor's recommendation allows this program to analyze and approve twelve receiverships, hold eighteen hearings, complete the revision of insurance regulations, and provide advisory support to the other division programs.

III. POLICY ANALYSIS: This section includes the Life, Accident and Health, and Property and Casualty sections. The purpose of this program is to approve or disapprove all policies, riders, applications, and other related forms offered to the citizens of Missouri.

JUSTIFICATION: The Governor's recommendation allows this program two additional policy form analysts @ \$9,450 each which will enable the analysis of an estimated 6,500 life policies, 16,200 health and accident policies, and 17,000 property and casualty policies in FY 1975. Of these policies analyzed, an estimated 58% are disapproved in the Property and Casualty Section, 70% in the Health and Accident Section, and 10% in the Life Section. This program will also allow the examination of an estimated 70 applications for admission (new companies) in the Property and Casualty Section, 45 in the Life Section, and 68 in the Health and Accident Section in FY 1975.

IV. RATE AND CLAIMS EXAMINATION: This program provides for the examination of rates in property and casualty insurance, title insurance, and accident and health insurance to determine whether the rates and claims practices are reasonable, equitable, and within the limits of the laws of the state.

JUSTIFICATION: The Governor's recommendation will allow this program to conduct an estimated 100 examinations of insurance rates and claims in FY 1975.

V. EXAMINATION TAX AND AUDIT: The purpose of this program is to examine insurance companies in Missouri every three years, or as the director specifies, and audit the securities held for deposit with the state and the annual statements filed with the Division of Insurance. This program also provides for the collection of all premium taxes.

JUSTIFICATION: The Governor's recommendation allows this program an actuary @ \$20,000. This position will allow the division to determine the reasonableness of insurance rates charged to the citizens of Missouri. This recommendation will also allow the examination of an estimated 51 companies in FY 1975.

VI. CONSUMER PROTECTION SERVICES: This program provides for citizen complaints against a company, its agents, or brokers.

JUSTIFICATION: The Governor's recommendation allows this program to process an estimated 35,000 complaints and recover an estimated \$1,250,000 for citizens of Missouri in FY 1975.

DIVISION OF INSURANCE (Continued)

VII. LICENSING: This program provides for the licensing of agents and brokers.

JUSTIFICATION: The Governor's recommendation allows this program an additional administrative secretary @ \$6,000 and an E.D.P. machine operator @ \$4,800. These additional positions will aid this program in licensing 7,300 brokers, 40,000 agents, 50 public adjusters, and 2,600 agencies in FY 1975.

MISSOURI PUBLIC SERVICE COMMISSION Chapter 386.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.555

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 495,763	\$ 523,384	\$ 581,196	\$ 561,649
General Counsel	133,572	147,228	219,594	203,521
Examining and Reporting	217,025	264,590	290,001	281,701
Utilities Division	858,497	1,157,540	1,333,676	1,323,152
Economic Research	56,286	106,476	115,748	108,648
Transportation Division	333,641	383,642	529,285	511,666
Mobil Home Standards			157,933	69,563
PROGRAM TOTAL	<u>2,094,784</u>	<u>2,582,860</u>	<u>3,227,433</u>	<u>3,059,900</u>
Personal Service:				
General Revenue			102,363	52,363
Public Service Commission Fund	1,130,090	1,397,428	1,558,545	1,540,215
Highway Fund	576,736	641,259	763,895	753,656
Total	<u>1,706,826</u>	<u>2,038,687</u>	<u>2,424,803</u>	<u>2,346,234</u>
Equipment Purchase and Repair:				
General Revenue			2,270	500
Public Service Commission	28,987	10,287	41,692	29,835
Highway Fund	29,345	12,754	45,332	44,252
Total	<u>58,332</u>	<u>23,041</u>	<u>89,294</u>	<u>74,587</u>
Operation:				
General Revenue			53,300	16,700
Public Service Commission Fund	230,618	404,471	480,054	462,197
Highway Fund	99,008	116,661	179,982	160,182
Total	<u>329,626</u>	<u>521,132</u>	<u>713,336</u>	<u>639,079</u>
Total Funds:				
General Revenue			157,933	69,563
Public Service Commission Fund	1,389,695	1,812,186	2,080,291	2,032,247
Highway Fund	705,089	770,674	989,209	958,090
GRAND TOTAL	<u>\$ 2,094,784</u>	<u>\$ 2,582,860</u>	<u>\$ 3,227,433</u>	<u>\$ 3,059,900</u>

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 2,088,327	\$ 2,088,327
Cost of salary increases			128,376	116,557
New positions - workload increase			208,100	141,350
TOTAL	<u>\$ 1,930,199</u>	<u>\$ 2,038,687</u>	<u>\$ 2,424,803</u>	<u>\$ 2,346,234</u>

Number of employees				
full-time equivalent	176.66	178.66	198.41	196.16

MISSOURI PUBLIC SERVICE COMMISSION (Continued)

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. ADMINISTRATION: This program provides all administrative functions for the Commission.

JUSTIFICATION: The Governor's recommendation allows this program to provide all administrative needs for the Commission programs.

II. GENERAL COUNSEL: The General Counsel advises and counsels the Commission, represents the Commission in all actions and proceedings involving the Public Service Commission, and prepares legal opinions for the public and municipalities.

JUSTIFICATION: The Governor's recommendation allows this program two additional assistant general counsels @ \$16,000 each, one additional legal secretary - \$7,200, and two summer law clerks, .5 FTE, @ \$3,150. Proportionate equipment and operations increases have also been allowed. These additional positions will enable the Commission to be present at over 200 federal proceedings that affect Missouri and increase complaint investigations by 2,000 in FY 1975.

III. EXAMINING AND REPORTING: This program provides examiners who are designated as presiding officers at P.S.C. hearings. The unit also records formal proceedings before the Commission and prepares transcripts of the cases.

JUSTIFICATION: The Governor's recommendation allows this program to accomplish the following performance measures in FY 1975:

PERFORMANCE MEASURES:

	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>
<u>Utilities</u>				
Cases Filed	336	353	371	390
Orders Issued	784	823	1,102	1,157
Motions Filed	247	259	272	286
Cases Heard	240	252	265	278
Cases Set	414	435	457	480
<u>Transportation</u>				
Cases Filed	2,048	2,150	2,258	2,371
Orders Issued	6,594	6,924	7,270	7,635
Motions Filed	529	555	583	612
Cases Heard	497	522	548	575
Cases Set	636	668	701	736

IV. UTILITIES DIVISION: This unit consists of the Accounting, Engineering and Rates and Services Department. The objective of this program is to assist the Commission in implementing its jurisdiction of public utilities and railroad safety matters and to investigate the fiscal and financial structures of companies and present its findings and recommendations to the Commission.

JUSTIFICATION: The Governor's recommendation allows this program two public utility accountants IV @ \$14,000 each, two public utility employees IV @ \$7,500 each, and one programmer analyst @ \$14,000. These additional positions will enable the Utilities Division to accomplish the following performance measures in FY 1975.

PERFORMANCE MEASURES:

	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>
Man hours spent on audits and examinations	27,732	33,041	37,997	43,696
Rate case participation	16	20		
Gas safety inspections	117	125		
Tariffs Filed and Processed	5,203	5,500		

V. ECONOMIC RESEARCH: This program provides economic and financial analyses of Missouri utilities, prepares reports covering the economic evaluation of utilities and provides EDP capabilities to the Commission and staff.

JUSTIFICATION: The Governor's recommendation allows this program to develop a preliminary study of modeling techniques and languages with emphasis toward development at a generalized operating and financial model for each utility industry and a computerized system of maintaining a history of grade crossing accidents and assignment of priority classifications for installation of safety devices. The recommendation also allows for the design of a computerized regulatory information system and a legal information retrieval system.

MISSOURI PUBLIC SERVICE COMMISSION (Continued)

VI. TRANSPORTATION DIVISION: The Office of Transportation has the responsibility for advising and assisting the Commission in fulfilling its regulatory obligations in matters concerned with transportation agencies. The objectives of this program are to direct and coordinate the activities related to the regulated transportation industry in Missouri, enforce the Missouri Bus and Truck Law and the rules and regulations of the Commission governing the operation of motor carriers on the highways, and investigate the rates and services of the transportation companies under the jurisdiction of the Commission.

JUSTIFICATION: The Governor's recommendations allows this agency five additional transportation field inspectors @ \$8,400 each, 14 automobiles @ \$2,500 each, and \$23,000 in Operation for expense of the 14 automobiles. These additional positions and accompanying equipment will enable this program to accomplish the following performance measures in FY 75:

PERFORMANCE MEASURES:

	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>
Cases filed	2,048	2,150	2,258	2,371
Orders issued	6,594	6,924	7,270	7,635
Motions filed	529	555	583	612
Cases heard	497	522	548	575
Cases set	636	668	701	736
Number of carriers (Intra & Interstate)	10,176	10,786	11,433	12,119
Railroad freight and passengers tariffs, motor truck and bus tariffs examined	7,031	7,171	7,313	7,458
Carriers contacted	3,688	3,824	3,965	4,111
Vehicles inspected	6,861	7,114	7,377	7,650

PUBLIC SERVICE COMMISSION - GRADE CROSSING FUND

H. B. Sec. 4.560

	<u>EXPENDITURE FY 1973</u>	<u>PLANNED EXPENDITURE FY 1974</u>	<u>REQUEST FY 1975</u>	<u>GOVERNOR RECOMMENDS FY 1975</u>
Railroad Grade Crossing Safety Grade Crossing Fund TOTAL	\$ 167,207	\$ 250,000	\$ 250,000	\$ 250,000

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: The purpose of this fund is to protect the public from hazards existing at railroad grade crossings.

JUSTIFICATION: The Governor's recommendation allows this program to issue sixteen Grade Crossing Orders thereby eliminating hazards at railroad crossings.

DIVISION OF SAVINGS AND LOAN

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.565

	<u>EXPENDITURE FY 1973</u>	<u>PLANNED EXPENDITURE FY 1974</u>	<u>REQUEST FY 1975</u>	<u>GOVERNOR RECOMMENDS FY 1975</u>
Examination and Supervision				
Personal Service	\$ 142,972	\$ 142,162	\$ 174,772	\$ 144,772
Equipment Purchase and Repair	67	300	993	500
Operation	<u>36,841</u>	<u>37,841</u>	<u>48,278</u>	<u>38,664</u>
General Revenue				
TOTAL	\$ 179,880	\$ 180,303	\$ 224,043	\$ 183,936

DIVISION OF SAVINGS AND LOAN (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 143,758	\$ 143,758
Cost of salary increases			1,014	1,014
New positions - workload increase			30,000	-0-
TOTAL	\$ 142,972	\$ 142,162	\$ 174,772	\$ 144,772
Number of employees				
full-time equivalent	11	11	13	11

PROGRAM DESCRIPTION AND OBJECTIVES

The Division of Savings and Loan supervises, examines, and grants charters to all savings and loan associations, their branches and agencies.

JUSTIFICATION: The Governor's recommendation allows this agency to supervise and examine the 86 state chartered savings and loan associations, their 99 branches, and 80 agencies.

DIVISION OF COMMERCE AND INDUSTRIAL DEVELOPMENT
Chapter 255.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.570, 4.575

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 144,251	\$ 185,384	\$ 260,197	\$ 175,977
Aviation	162,413	100,474	301,455	102,507
Community Betterment	73,711	91,182	157,967	95,642
Industrial Development	156,981	231,915	382,675	258,767
Information	62,736	64,555	89,885	29,120
Museum	15,954	25,560	28,787	16,436
Printing and Mailing	55,289	68,469	74,737	52,399
Research	71,891	98,339	152,539	121,641
International Trade			168,051	134,091
PROGRAM TOTAL	743,226	865,878	1,616,293	986,580
Personal Service:				
General Revenue	\$ 385,882	\$ 499,374	\$ 824,528	\$ 569,233
Federal Funds	10,800			
Total	396,682	499,374	824,528	569,233
Equipment Purchase and Repair:				
General Revenue	92,307	16,602	57,364	10,581
Operation:				
General Revenue	254,237	349,902	664,401	406,766
Federal Funds			70,000	
Total	254,237	349,902	734,401	406,766
Total Funds:				
General Revenue	732,426	865,878	1,546,293	986,580
Federal Funds	10,800		70,000	
GRAND TOTAL	\$ 743,226	\$ 865,878	\$ 1,616,293	\$ 986,580

DIVISION OF COMMERCE AND INDUSTRIAL DEVELOPMENT (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 499,374	\$ 457,194
Cost of salary increases			103,774	37,039
New positions - workload increase			48,640	-0-
New positions - new & changed services			172,440	75,000
Extraordinary changes			300	
TOTAL	\$ 388,448	\$ 499,374	\$ 824,528	\$ 569,233
Number of employees				
full-time equivalent	49	53	71	50

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: This office (FTE 6) provides administrative guidance and support to the sections of this division including pooling and maintenance of many common services.

JUSTIFICATION: The Governor's recommendation will allow this office to purchase 2 automobiles @ \$2,700 and to provide the necessary operating funds.

II. AVIATION: This office (recommended FTE 6) is responsible for all phases of aviation in the state, including construction and operation of airports, aeronautical safety and information, and to provide liaison with the federal government and other states.

JUSTIFICATION: The Governor's recommendation will enable this section to provide a safe, adequate airport system for the State of Missouri.

III. COMMUNITY BETTERMENT: This office (recommended FTE 7) assists communities in developing economic and industrial development potential. Its staff assists local leaders in improving the community in order to attract new business and expand business currently located in that community.

JUSTIFICATION: The Governor's recommendation will enable the Community Betterment Office to assist approximately 320 communities in their economic development.

PERFORMANCE MEASURE: Although less than 23% of all communities in the state were enrolled in nonmetropolitan Missouri, member towns gained 90% of all new and expanding industry jobs in 1972. Member towns acquired 83% of all new and expanding industry in nonmetropolitan Missouri in 1972 with 83% of the new manufacturing industries and 83% of the expansions.

IV. INDUSTRIAL DEVELOPMENT: This office (recommended FTE 12) encourages industrial and commercial enterprises to locate within the boundaries of Missouri and further expand industries currently located within the state. It provides data to the prospective company detailing various sites within the state which satisfy his criteria.

JUSTIFICATION: The Governor's recommendation will enable this office to keep and attract professional industrial specialists by increasing their salaries to \$11,000 (approximately 10% above the 6% cost of living and merit increases). In Operations the Governor recommends \$9,500 to initiate a program to approach potential prospects headquartered out of the state.

<u>PERFORMANCE MEASURES</u> :	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>
New plants locating in Missouri	190	169	194	200
Investment (in millions)	69	66	72.5	75
Expansions by Missouri firms	153	126	145	170
Investment (in millions)	119	105	67	80

In 1972 Missouri attracted more new plants than any of the eight states touching our border. Nationally, Missouri was 6th in new plants, 16th in expansions, and 19th in capital investment.

DIVISION OF COMMERCE AND INDUSTRIAL DEVELOPMENT (Continued)

V. INFORMATION: This office (recommended FTE 2) promotes the state of Missouri, its resources and location, and promotes the functions and phases of the division and other aspects of state government dealing with economic development.

JUSTIFICATION: The Governor's recommendation will allow this office to merge the Missouri Economic News and the Missouri Community Betterment News and delete other publications and equipment, thus saving \$19,380. He also recommends the deletion of one photographer @ \$11,700, one publications editor @ \$8,001, and one staff artist @ \$8,253.

VI. MUSEUM: This unit (recommended FTE 2) maintains and prepares conservational and historical exhibits for the Missouri State Museum.

JUSTIFICATION: The Governor's recommendation will enable this unit to maintain the museum in its present status. The Governor also recommends the deletion of 2 exhibits technicians, thus saving \$7,875.

VII. PRINTING AND MAILING: This unit provides support for individual sections and for the division. They print and mail research studies, community profiles, news profiles, and office forms and letterheads.

JUSTIFICATION: The Governor's recommendation will enable this unit to support the division through its printing and mailing functions. The Governor also recommends the deletion of two clerk II's, thus saving \$10,667.

VIII. RESEARCH: This office (recommended FTE 7) provides data and information needed to promote economic growth of Missouri. Activities involve preparing data and information about Missouri on those factors which industry considers important to industrial plant location and preparing studies on types of industries having potential for future expansion in Missouri.

JUSTIFICATION: The Governor's recommendation will allow this unit to fund the publication of the Missouri Directory of Manufacturing and Mining.

IX. INTERNATIONAL TRADE: This office will promote the exporting of Missouri agricultural and manufactured products. It will also promote commerce through the development of ports and international airports in Mo. It will also encourage economic development by promoting tourism in Missouri.

JUSTIFICATION: The Governor's recommendation will enable this office to add to Personal Service 1 director of the international trade section, \$20,000, 1 staff assistant, \$18,000, 1 manager of the foreign trade office, \$25,000, and 1 secretary-interpreter, \$12,000. Equipment relative to these positions will be \$3,591. In Operation the recommendation is \$55,500.

STATE AID FOR AIRPORTS

H. B. Sec. 4.580

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
State Aid for Airports				
General Revenue				
TOTAL	\$ 100,000	\$ 200,000	\$ 300,000	\$ 200,000

PROGRAM DESCRIPTION AND OBJECTIVES

The objective of this program is to build and improve the system of airports in Missouri to satisfy needs of the air transportation industry. State grants are made on a matching basis, and the combined state and local contribution is used to secure federal funds which vary from 50% to a maximum of 80% of the total project cost.

JUSTIFICATION: The Governor's recommendation will allow state grants for 4 new airports and 20 airport improvement projects which are anticipated.

DISTRIBUTION FOR GASOLINE TAXES
STATE HIGHWAY DEPARTMENT

202.1 202.1 19

Not to be used in conjunction with the following products:

The Governor's recommendation will allow appropriation of the Motor Fuel Tax to the various counties of the State for the purpose of construction, reconstruction, maintenance and repairs of roads, bridges and highways.

5964

Number of employees				
full-time equivalent	720	720	720	720

This office provides the administration of the highway system including highway location, design, construction and maintenance.

PERFORMANCE MEASURE: Percentage of administrative costs to total State Highway Department expenditure.

STATE HIGHWAY DEPARTMENT
STATE ROAD FUND – FEDERAL FUNDS

PROGRAM DESCRIPTION AND OBJECTIVES

JUSTIFICATION: This recommendation provides for federal and state matching monies for state highway maintenance and construction.

STATE HIGHWAY DEPARTMENT
DISTRIBUTION FOR GASOLINE TAXES

H. B. Sec. 4.595

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Distribution of Gasoline Taxes to Local Governments County Aid Road Trust Fund TOTAL	\$ 8,896,469	\$ 13,000,000	\$ 13,000,000E	\$ 13,000,000E

PROGRAM DESCRIPTION AND OBJECTIVES

The Governor's recommendation will allow apportionment of the Motor Fuel Tax to the various counties of the state, for the purpose of construction, reconstruction, maintenance and repairs of roads, bridges and highways.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

INDUSTRIAL COMMISSION OF MISSOURI
Chapter 286.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.600

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Industrial Commission				
Personal Service				
General Revenue	\$ 107,586	\$ 118,589	\$ 161,639	\$ 125,015
Workmen's Compensation Fund	25,500	25,500	25,500	25,500
Employment Security Fund	12,000	12,000	12,000	12,000
Total	\$ 145,086	\$ 156,089	\$ 199,139	\$ 162,515
Equipment Purchase and Repair				
General Revenue	1,350	786	4,544	3,300
Operation				
General Revenue	36,882	46,882	50,773	49,373
Total Funds:				
General Revenue	145,818	166,257	216,956	177,688
Workmen's Compensation Fund	25,500	25,500	25,500	25,500
Employment Security	12,000	12,000	12,000	12,000
GRAND TOTAL	\$ 183,318	\$ 203,757	\$ 254,456	\$ 215,188

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 156,089	\$ 156,089
Cost of salary increases			13,630	6,426
New positions - workload increase			29,420	-0-
TOTAL	\$ 145,086	\$ 156,089	\$ 199,139	162,515

Number of employees	13	14	17	14
full-time equivalent				

PROGRAM DESCRIPTION AND OBJECTIVE

The Industrial Commission is charged with overall supervision and control of the Department of Labor and Industrial Relations. In addition to this function, the commission entertains all appeals from decisions and awards in workmen's compensation and employment security cases, holds hearings and renders written opinions, administers the prevailing wage law, equal pay for female employees law, and is charged with complying with the terms, provisions and requirements of the Occupational Safety and Health Act.

JUSTIFICATION: The recommendation provides for Operation of the commission at approximately its current level. The action of the commission is indicated in part by the following data:

	FY 1970	FY 1971	FY 1972
Cases received	1,612	1,729	1,645
Decisions issued	957	2,317	1,792
Number of hearings	75	66	76
Appeals to court	53	51	41
Wage determinations issued	1,775	1,753	1,757

DIVISION OF INDUSTRIAL INSPECTION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.605, 4.610

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Inspections				
Personal Service:				
General Revenue	\$ 146,268	\$ 218,696	\$ 269,271	\$ 232,558
Federal Funds	<u>29,090</u>	<u>86,669</u>	<u>131,711</u>	<u>105,028</u>
Total	175,358	305,365	400,982	337,586
Equipment Purchase and Repair:				
General Revenue	904	2,000	5,725	1,050
Federal Funds	<u> </u>	<u>3,000</u>	<u>5,375</u>	<u>1,050</u>
Total	904	5,000	11,100	2,100
Operation:				
General Revenue	69,147	75,400	94,584	76,868
Federal Funds	<u>10,570</u>	<u>27,161</u>	<u>35,415</u>	<u>28,431</u>
Total	79,717	102,561	129,999	105,299
Total Funds:				
General Revenue	216,319	296,096	370,455	310,476
Federal Funds	<u>39,660</u>	<u>116,830</u>	<u>171,626</u>	<u>134,509</u>
GRAND TOTAL	\$ 255,979	\$ 412,926	\$ 542,081	\$ 444,985

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 319,408	\$ 319,408
Cost of salary increases			18,178	18,178
New positions - new & changed services			<u>63,396</u>	<u>-0-</u>
TOTAL	\$ 221,776	\$ 305,365	\$ 400,982	\$ 337,586
Number of employees				
full-time equivalent	30	35	40	35

PROGRAM DESCRIPTION AND OBJECTIVES

The Division of Industrial Inspection is charged by statute (Chapter 291.060) to make not less than two inspections during each year of all factories, warehouses, office buildings, freight depots, machine shops, garages, laundries, tenement workshops, bakeshops, restaurants, bowling alleys, pool halls, theaters, concert halls, moving picture houses, or places of public amusements, and all other manufacturing, mechanical and mercantile establishments and workshops. All injuries serious enough to require physical rehabilitation are investigated, and safety recommendations are made to the employers of the injured employees. The Division supervises and licenses employment agencies (Chapter 289). It administers the Wage, Hour and Dismissal Rights Law (Chapter 290) and the Child Labor Laws (Chapter 294). The Division also licenses and inspects mattress manufacturers in Missouri.

JUSTIFICATION: The recommendation provides for salary increases for the current number of employees. The Operation recommendation for inflationary increases will allow the Division to maintain its present level of effort. The estimate of federal funds assumes that the Division will continue the cooperative program with the U. S. Department of Labor in the implementation of the Williams-Steiger Occupational Safety and Health Act.

DIVISION OF MINE INSPECTION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.615

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Inspection				
Personal Service	\$ 43,447	\$ 43,759	\$ 44,087	\$ 44,087
Equipment Purchase and Repair	968	400	400	400
Operation	<u>15,089</u>	<u>16,990</u>	<u>16,990</u>	<u>16,990</u>
General Revenue				
TOTAL	\$ 59,504	\$ 61,149	\$ 61,477	\$ 61,477

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 43,759	\$ 43,759
Cost of salary increases			<u>328</u>	<u>328</u>
TOTAL	\$ 43,447	\$ 43,759	\$ 44,087	\$ 44,087

Number of employees				
full-time equivalent	5.16	5.16	5	5

PROGRAM DESCRIPTION

The Division of Mine Inspection presently inspects 113 Missouri mines approximately five times per year to insure their safety. The Division also inspects 25 commercial caves to insure that they are safe for the general public.

JUSTIFICATION: The salaries of the director and the field inspectors are statutory. The recommendation provides for a salary increase for the secretary.

DIVISION OF WORKMEN'S COMPENSATION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.620

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration and Administrative				
Processing	\$ 634,438	\$ 654,175	\$ 714,439	\$ 705,439
Administrative Adjudication	<u>623,115</u>	<u>628,652</u>	<u>656,191</u>	<u>656,191</u>
PROGRAM TOTAL	1,257,553	1,282,827	1,370,630	1,361,630
Personal Service	1,100,190	1,124,311	1,191,079	1,191,079
Equipment Purchase and Repair	16,007	8,000	15,824	15,824
Operation	<u>141,356</u>	<u>150,516</u>	<u>163,727</u>	<u>154,727</u>
Workmen's Compensation Fund				
TOTAL	\$ 1,257,553	\$ 1,282,827	\$ 1,370,630	\$ 1,361,630

WORKMEN'S COMPENSATION (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 1,132,744	\$ 1,132,744
Cost of salary increases			21,711	21,711
New positions - workload increase			36,624	36,624
TOTAL	\$ 1,100,190	\$ 1,124,311	\$ 1,191,079	\$ 1,191,079
Number of employees				
full-time equivalent	102	103	108	108

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. ADMINISTRATION AND ADMINISTRATIVE PROCESSING: The Division is charged with the administration of the Missouri Workmen's Compensation Law. Generally, this includes the processing of each injury reported to the Division (107,000 in 1972), setting of conference and hearing dockets and processing of formal claims filed for compensation under the Act. The Division is also required to provide certain statistical data to other agencies and for its own purposes. It processes and maintains a record of employer's acceptance and/or rejection of the Compensation Act, and also processes the rejections of those employees as provided in the statutes. It administers payments provided by the Second Injury Fund provisions of the Act. It accepts, investigates and approves or disapproves applications for self-insurance by employers and maintains an up-to-date analysis of these employers, as to their ability to maintain their self-insurers rights. The Division maintains the central office in Jefferson City and six branch offices throughout the state in order to expedite the handling of compensation cases.

JUSTIFICATION: The Personal Service recommendation provides for 2 clerk-typists I @ \$5,760 and 1 keypunch operator I @ \$5,640. These positions are necessary if the Division is to continue development of its statistical program on injury analysis. An increase of \$1,167 for Equipment Purchase and Repair and \$700 for Operation are also recommended to fund the statistical program.

II. ADMINISTRATIVE ADJUDICATION: The Division has sixteen referees located in the branch offices. Referees hold conferences, conduct hearings and issue awards. They advise injured workers of their rights, etc., under the law. Each branch office has a referee-in-charge who also has administrative duties. The statutes state that hearings shall be held in the county in which the accident occurs. The recipients of these services are the injured workmen of Missouri.

JUSTIFICATION: The Governor's recommendation provides for one clerk-steno II @ \$6,864 in the St. Louis office to speed processing of transcriptions so that benefit payments can be made more promptly. One docket clerk @ \$12,600 is recommended for the Jefferson City office due to increased workload.

PERFORMANCE MEASURES:

	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
Hearings Set	11,400	11,900	11,900	11,600	11,600
Formal Hearings Held	243	230	235	230	230
Formal Conferences Held	7,100	7,300	7,700	7,800	7,800
Informal Conferences Held	18,200	21,000	22,000		

WORKMEN'S COMPENSATION - SECOND INJURY FUND

H. B. Sec. 4.625

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Payment of Second Injury Fund Claims				
Second Injury Fund	\$ 385,000	\$ 420,000	\$ 450,000	\$ 450,000
TOTAL	\$ 385,000	\$ 420,000	\$ 450,000	\$ 450,000

PROGRAM DESCRIPTION

The Second Injury Fund was established to make payments in three categories of workmen's compensation benefits: (1) compounded permanent total disability which entitles an injured worker to weekly payments for life; (2) compounded permanent partial disability payments for varying weekly periods, not to exceed 400 weeks; and (3) physical rehabilitation payments at \$10 weekly, not to exceed 40 weeks in any one case (\$400), while the seriously injured worker is actually receiving treatment in an approved facility.

Liability of the Fund for any fiscal year cannot be accurately determined in advance since frequency and severity of accident injuries vary; however, past experience is a guide to an estimation for the future, and the amount asked for for the next fiscal year is the best estimate that can be given. The Fund is earmarked and cannot be used for any other purpose and cannot revert to the ordinary revenue.

Liability of the Fund is determined by legal process, and the director's statutory duty is to make payments from the Fund, accordingly; that is to say, he can exercise no discretion in making such payments.

BOARD OF REHABILITATION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.630

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 39,529	\$ 41,862	\$ 58,590	\$ 48,327
Personal Service	34,629	36,832	45,455	39,480
Equipment Purchase and Repair	444	400	3,535	3,300
Operation	<u>4,456</u>	<u>4,630</u>	<u>9,600</u>	<u>5,547</u>
Workmen's Compensation Fund				
TOTAL	\$ 39,529	\$ 41,862	\$ 58,590	\$ 48,327

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 38,053	\$ 38,053
Cost of salary increases			1,428	1,427
New positions - workload increase			3,274	-0-
New positions - new & changed services			<u>2,700</u>	<u>-0-</u>
TOTAL	\$ 36,954	\$ 36,832	\$ 45,455	\$ 39,480

Number of employees				
full-time equivalent	9	9	9.5	9

BOARD OF REHABILITATION (Continued)**PROGRAM DESCRIPTION AND OBJECTIVE**

The Board of Rehabilitation is charged under the Missouri Workmen's Compensation program with the supervision of the physical restoration and rehabilitation of seriously injured workers. The Board studies problems and methods of rehabilitation, inspects rehabilitation facilities, and approves cases requiring rehabilitation treatment.

JUSTIFICATION: The recommendation will allow the Board to continue serving those employees who become injured. The extent of this service is summarized in the following chart:

	1971	1972	(8 months) 1973
Reports of injuries checked	28,812	27,311	21,194
Cases investigated	477	530	455
Cases approved and supervised for rehabilitation	136	129	127
Certified facilities that are monitored	75	75	75

BOARD OF MEDIATION
Chapter 295.000 RSMo 1969
PROGRAM-OBJECT-FUND SUMMARY
H. B. Sec. 4.635

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration				
Personal Service	15,300	16,000	16,000	16,000
Equipment Purchase and Repair	500	500	500	500
Operation	<u>8,811</u>	<u>8,811</u>	<u>9,029</u>	<u>9,029</u>
General Revenue				
TOTAL	\$ 24,611	\$ 25,311	\$ 25,529	\$ 25,529

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of Existing Positions			\$ 16,000	\$ 16,000
TOTAL	\$ 15,300	\$ 16,000	\$ 16,000	\$ 16,000

Number of employees				
full-time equivalent	6.8	2.8	2.8	2.8

PROGRAM DESCRIPTION AND OBJECTIVE

The Board of Mediation has the two basic responsibilities described below:

I. RESPONSIBILITY IN PUBLIC UTILITIES: The State Board of Mediation has general powers to mediate labor disputes occurring in public utilities. The purpose of such mediation is to aid the utility employer and its union employees in their collective bargaining negotiations, when necessary, so that labor disputes in public utilities shall be peacefully settled, without strikes or lockouts. If the board's own direct efforts fail to settle the dispute, through mediation or recommendations, the board may appoint a public hearing panel to hear the dispute anew and to make a report and recommendations to the parties and the Governor for settling the dispute. Such report and recommendations, however, are not binding.

II RESPONSIBILITY IN THE PUBLIC SECTOR: Chapter 105, RSMo 1969, popularly known as the Public Employees Labor Relations Act, confers on the State Board of Mediation Authority to resolve public employee union issues with respect to (a) appropriateness of bargaining units, and (b) majority representation.

JUSTIFICATION: The operational expenses of the board will vary depending on the number and nature of labor disputes and union issues. The recommendation will continue the board at it's present level of activity. During the past year, the board has been involved in forty one public utility labor disputes and fifteen public employee union issues.

DIVISION OF EMPLOYMENT SECURITY
Chapter 288.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.640

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Unemployment Insurance	\$ 7,767,828	\$ 8,424,695	\$ 8,747,712	\$ 8,747,712
Employment Service Operations	<u>19,801,841</u>	<u>21,651,485</u>	<u>23,459,982</u>	<u>23,459,982</u>
PROGRAM TOTAL	27,569,669	30,176,180	32,207,694	32,207,694
Personal Service:				
Federal Funds	15,416,313	17,595,817	19,134,542	19,134,542
Div. of Welfare (Work Incentive Program)	<u>73,854</u>	<u>235,195</u>	<u>492,896</u>	<u>492,896</u>
TOTAL	15,490,167	17,831,012	19,627,438	19,627,438
Equipment Purchase and Repair:				
Federal Funds	567,321	118,356	118,356	118,356
Div. of Welfare (Work Incentive Program)	<u>1,697</u>	<u>2,053</u>	<u>2,053</u>	<u>2,053</u>
TOTAL	569,018	120,409	120,409	120,409
Operation:				
Federal Funds	11,416,319	12,081,863	12,304,796	12,304,796
Div. of Welfare (Work Incentive Program)	<u>94,165</u>	<u>142,896</u>	<u>155,051</u>	<u>155,051</u>
TOTAL	11,510,484	12,224,759	12,459,847	12,459,847
Total Funds:				
Federal Funds	27,399,953	29,796,036	31,557,694	31,557,694E
Div. of Welfare (Work Incentive Program)	159,535	380,144	400,000	400,000
In-Kind Contribution (Work Incentive Program)	<u>10,181</u>	<u>-0-</u>	<u>250,000</u>	<u>250,000</u>
GRAND TOTAL	\$ 27,569,669	\$ 30,176,180	\$ 32,207,694	\$ 32,207,694E

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 17,831,021	\$ 17,831,012
Cost of salary increases			1,068,570	1,068,570
New positions - workload increase			<u>725,856</u>	<u>725,856</u>
TOTAL	\$ 15,490,167	\$ 17,831,012	\$ 19,627,438	\$ 19,627,438

Number of employees				
full-time equivalent	1902.8	1993.2	2073	2073

PROGRAM DESCRIPTION AND OBJECTIVES

I. UNEMPLOYMENT INSURANCE: The Employment Insurance Program is primarily concerned with collecting of unemployment benefits to eligible claimants, the maintaining of wage records of Missouri workers, investigating cases involving possible fraud in claiming benefits, and collecting benefits which were received fraudulently. As of June 30, 1973, there were 82,366 Missouri employers who were liable under the employment security law. The total taxes collected during the year ending June 30, 1973, were \$65,013,921. During the same year, quarterly wage records on approximately 1,395,157 Missouri workers were processed. The agency examined 62,548 cases for possible overpayment and fraud. 60,698 of these cases warranted further investigation. Of this number, 5,324 cases of overpayment or fraud were established. The number of cases referred to above does not necessarily mean individual claimants because it is possible for a claimant to be checked more than once during the fiscal year. During the fiscal year ending June 30, 1973, 370,231 initial claims for unemployment insurance were filed in local offices; 1,849,454 continued claims were filed; and 7,195 benefit appeals were heard. Total regular UI benefits paid during the fiscal year ending June 30, 1973 amounted to \$72,460,859.

DIVISION OF EMPLOYMENT SECURITY (Continued)

II. EMPLOYMENT SERVICE: The function of employment service is to match workers and jobs. It places workers, including disabled veterans and other handicapped persons, in jobs which use their highest skills, training, and experience. By the same process the employers' requirements for workers are filled from the workers available locally, or if necessary, from other localities, by means of labor clearance. The employment service offices supply information about employment to workers, employers and community agencies, and thus help the local community plan employment programs for the future. As part of the process of placing workers, the employment service offers various other services such as job counseling facilities for persons with particular difficulties in finding work and testing facilities in order to determine the degree of skill a person has achieved or his potential skill for various types of work. During the fiscal year ending June 30, 1973, the local employment service offices took 286,937 applications for work, provided 42,787 employment counseling interviews, administered 87,000 aptitude and proficiency tests, and made 124,034 job placements.

ADMINISTRATION OF EMPLOYMENT SECURITY LAW

H. B. Sec. 4.645

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
For Administration of Missouri Employment Security Law and other purposes				
Special Employment Security Fund				
TOTAL		\$ 835,000	\$ 600,000	\$ 600,000

PROGRAM DESCRIPTION AND OBJECTIVES

The Special Employment Security Fund is established under the provisions of Section 288.310, RSMo 1969. The moneys in this fund are derived from the collection of interest and penalties under the provisions of the Missouri Employment Security Law.

Expenditures from the fund may be made in accordance with the above Section 288.310 as follows:

1. For refunds of interest and penalties erroneously collected.
2. To provide a revolving fund to cover expenditures for which federal funds have been duly requested but not yet received.
3. For payments of costs of administration which are found not to have been properly and validly chargeable against federal grants.
4. To replace money received under the provisions of the Social Security Act which have been lost or have been expended for the purposes other than, or in amounts in excess of, those necessary for the proper administration of the Employment Security Law.
5. For the purpose of acquiring suitable office space for the Division by way of purchase, lease, contract, or in any other manner, including purchase of land or erection thereon of such buildings as the Director deems necessary, or to assist in financing the construction of any building erected by the State of Missouri or any of its agencies wherein available space will be provided for the Division under lease or contract between the Division and the State of Missouri or such other agency.

JUSTIFICATION: The recommendation of \$600,000 is based entirely upon the highest estimated cash balance which will prevail during the fiscal year, and is therefore not necessarily related to actual expenditures which may be made during this period.

FEDERAL UNEMPLOYMENT TRUST FUND

H. B. Sec. 4.650

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
For the purchase of lands and buildings and for the construction of office buildings Federal Funds TOTAL	\$ 109,964	\$ 1,515,000	\$ 1,305,000	\$ 1,305,000 E

PROGRAM DESCRIPTION AND OBJECTIVES

The recommendation provides for an appropriation of \$1,305,000 or as much thereof as may be available from money credited to the account of the State of Missouri in the Federal Unemployment Trust Fund pursuant to the provisions of Section 903 of the Social Security Act, as amended, for the purchase of lands and buildings and for the construction of office buildings for the use of the Division, together with the installation of utilities and the paving of parking areas.

DEPARTMENT OF CONSERVATION

CONSERVATION COMMISSION
Chapter 252.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.655

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration and Support Services	\$ 5,310,567	\$ 6,127,994	\$ 7,031,725	\$ 7,026,725
Game	1,271,191	1,448,746	1,640,187	1,640,187
Fish	1,634,739	2,014,092	2,157,617	2,157,617
Forestry	2,409,438	2,802,609	3,068,483	2,996,499
PROGRAM TOTAL	10,625,935	12,393,441	13,898,012	13,821,028
Personal Service:				
General Revenue	539,022	568,041	678,953	639,513
Conservation Commission Fund	<u>5,983,081</u>	<u>7,025,668</u>	<u>7,774,962</u>	<u>7,745,668</u>
Total	6,522,103	7,593,709	8,453,915	8,385,181
Equipment Purchase and Repair:				
General Revenue	169,745	172,640	153,285	153,285
Conservation Commission Fund	<u>1,005,396</u>	<u>1,023,775</u>	<u>1,537,438</u>	<u>1,537,438</u>
Total	1,175,141	1,196,415	1,690,723	1,690,723
Operation:				
General Revenue	291,557	291,557	295,407	295,407
Conservation Commission Fund	<u>2,637,134</u>	<u>3,311,760</u>	<u>3,457,967</u>	<u>3,449,717</u>
Total	2,928,691	3,603,317	3,753,374	3,745,124
Total Funds:				
General Revenue	1,000,324	1,032,238	1,127,645	1,088,205
Conservation Commission Fund	<u>9,625,611</u>	<u>11,361,203</u>	<u>12,770,367</u>	<u>12,732,823</u>
GRAND TOTAL	\$ 10,625,935	\$ 12,393,441	\$ 13,898,012	\$ 13,821,028

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 7,830,965	\$ 7,879,799
Cost of salary increases			470,416	418,730
New positions - workload increase			67,368	67,368
New positions - new & changed services			19,284	19,284
Extraordinary changes			<u>65,882</u>	<u>-0-</u>
TOTAL	\$ 7,032,052	\$ 7,593,709	\$ 8,453,915	\$ 8,385,181

Number of employees				
full-time equivalent	668	685	696	696

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: This program consists of the following divisions: Administration, Staff and Technical Services, Information, Fiscal, Operations, Engineering, and Field Activities.

CONSERVATION COMMISSION (Continued)

JUSTIFICATION: The Governor's recommendation allows the Fiscal Division one additional keypunch operator @ \$5,256 to allow faster implementation of computer programs. The recommendation allows the Operations Division an additional radio technician, sign processor, and mechanic @ \$7,200 each. The technician position completes the personnel requirements for the change from the low to high band radio system. The sign processor will enable the sign shop to produce an estimated 160 additional signs in FY 1975. The mechanic will enable the maintenance section to maintain the 30 additional units that will be added to the fleet of Department of Conservation vehicles in FY 75. The Operations Division was also allowed an additional \$122,000 in Equipment Purchase and Repair for enforcement vehicles and technical and special equipment. This additional equipment will allow better enforcement of wildlife, forestry and environmental laws as well as improved management of those areas under the exclusive control of conservation agents.

II. **GAME:** This program provides management of Missouri's wildlife resources.

JUSTIFICATION: The Governor's recommendation allows this program an additional Biologist @ \$8,640, an Area Manager III @ \$11,400, and an Area Manager II @ \$7,884 as well as proportionate increases in Equipment Purchase and Repair and Operation of \$8,750 and \$26,650 respectively. These additional positions will enable the Game Division to manage an estimated 50% more land under the Upland Game Program in FY 75.

III. **FISH:** This program provides management of Missouri's fishing resources.

JUSTIFICATION: The Governor's recommendation allows this program an additional biologist I @ \$8,640 and a fisheries assistant I @ \$5,496. These positions plus the proportionate Equipment Purchase and Repair and Operation increase of \$5,250 and \$4,500 respectively will enable this program to attain the following performance measures in FY 1975.

PERFORMANCE MEASURES:	Estimated Management Survey Requests			
	FY 1973	FY 1974	FY 1975	FY 1976
Public Lakes	60	65	80	85
Private Lakes	80	80	90	95

IV. **FORESTRY:** This program provides forest fire protection, seedling distribution, management advice, insect and disease surveillance, and community beautification. The objectives of the program are to furnish forest fire protection for all forest lands in the state, encourage good land and timber management practices and the control and abatement of forest insects and diseases.

JUSTIFICATION: The Governor's recommendation allows this program an additional forester II @ \$9,480 and a forester I @ \$8,256. These new positions plus a proportionate Operation increase of \$3,250 will enable the Forestry Division to maintain a fire loss index of 0.5%, distribute 9,000,000 seedlings and provide 18 forestry plans to cities over 20,000 population.

STATE PARK BOARD

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.660

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 359,233	\$ 394,976	\$ 527,771	\$ 443,715
Field	1,594,716	1,627,758	2,321,613	1,886,583
Historical	142,939	190,600	326,576	235,307
PROGRAM TOTAL	2,096,888	2,213,334	3,175,960	2,565,605
Personal Service	1,369,359	1,438,327	2,022,170	1,768,279
Equipment Purchase and Repair	232,301	255,572	525,479	255,572
Operation	495,228	519,435	628,311	541,754
General Revenue				
TOTAL	\$ 2,096,888	\$ 2,213,334	\$ 3,175,960	\$ 2,565,605

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 1,438,327	\$ 1,438,327
Cost of salary increases			299,958	198,833
New positions - workload increase			244,933	131,119
New positions - new & changed services			38,952	-0-
TOTAL	\$ 1,426,129	\$ 1,438,327	\$ 2,022,170	\$ 1,768,279

Number of employees				
full-time equivalent	310.41	262.16	333.91	286.66

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. ADMINISTRATION: This program is responsible for administering the field and historical programs as well as providing the executive, planning, fiscal, procurement, accounting, and clerical functions necessary for the operation of the agency. Program objectives are to acquire land for park purposes and provide planning for the state park system.

JUSTIFICATION: The Governor's recommendation allows an extraordinary increase in Personal Service of \$6,706 to alleviate severe salary inequities.

II. FIELD: The field program is responsible for the operation and maintenance of 33 state parks. Recreation, naturalist, and ranger programs in the state parks are under the direction of the field division as well as the operation of 15 organized group camps at seven state parks and the supervision of 27 concessionaires. This program is also responsible for the maintenance of all park vehicles, equipment, buildings, and grounds.

JUSTIFICATION: The Governor's recommendation allows an extraordinary increase in Personal Service of \$82,602 to alleviate severe salary inequities.

III. HISTORICAL: This program is responsible for the operation and maintenance of 20 historic sites.

JUSTIFICATION: The Governor's recommendation allows an extraordinary increase in Personal Service of \$17,832 to alleviate severe salary inequities.

STATE PARK BOARD REVOLVING FUND
Chapter 253.081 RSMo 1969

H. B. Sec. 4.665

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Operation				
State Park Board Revolving Fund				
TOTAL	\$ 27,908	\$ 40,000	\$ 40,000	\$ 40,000

PROGRAM DESCRIPTION AND OBJECTIVES

ADMINISTRATION: The purpose of this program is to provide a contingency fund in the event the Park Board must assume the operation of a state park concession.

JUSTIFICATION: The Governor's recommendation allows \$40,000 for the maintenance of this contingency fund.

STATE PARK BOARD
SPECIAL PROGRAMS

H. B. Sec. 4.675

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Special Programs				
General Revenue				
TOTAL	\$ 1,180	\$ 1,250	\$ 1,250	\$ 1,250

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. LEWIS AND CLARK TRAIL COMMITTEE: The purpose of this program is to encourage the preservation of historic sites and increase outdoor recreation along the Lewis and Clark Trail in Missouri.

JUSTIFICATION: The Governor's recommendation allows this program \$1,000 for operation of the Lewis and Clark Trail Committee.

II. TRUSTEES OF WOODLAND CEMETERY: This program provides for the care and maintenance of the state graves located in the Woodland Cemetery.

JUSTIFICATION: The Governor's recommendation allows this program \$250 for the care and maintenance of state graves in Woodland Cemetery.

BABLER STATE PARK
Chapter 253.350 RSMo 1969 Supp.

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.680

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Dr. Edmund A. Babler Memorial State Park	\$ 62,380	\$ 79,543	\$ 112,654	\$ 112,654
Personal Service	42,955	53,431	79,268	79,268
Equipment Purchase and Repair	6,384	10,000	16,028	16,028
Operation	<u>13,041</u>	<u>16,112</u>	<u>17,358</u>	<u>17,358</u>
Babler Memorial Fund				
TOTAL	\$ 62,380	\$ 79,543	\$ 112,654	\$ 112,654

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 53,431	\$ 53,431
Cost of salary increases			16,453	16,453
New positions - workload increase			<u>9,384</u>	<u>9,384</u>
TOTAL	\$ <u>43,290</u>	\$ <u>53,431</u>	\$ 79,268	\$ 79,268

Number of employees				
full-time equivalent	10.25	11.25	13.25	13.25

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: This program provides for the operation and maintenance of the 2,500 acre Babler State Park.

JUSTIFICATION: The Governor's recommendation allows this program additional summer help @ \$9,384 (2 FTE) to help develop nature trails and maintain park buildings and equipment due to increased park attendance. Proportionate increases in Equipment Purchase and Repair and Operation of \$1,508 and \$700 respectively were also recommended.

STATE PARK BOARD
HISTORICAL SURVEY AND PLANNING OFFICE

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 4.685, 4.690

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Historical Survey and Planning Office	\$ 83,741	\$ 83,160	\$ 173,433	\$ 99,862
Personal Service:				
General Revenue	28,241	33,000	70,532	37,939
Federal Funds	<u>20,129</u>	<u>26,606</u>	<u>70,531</u>	<u>37,938</u>
Total	48,370	59,606	141,063	75,877
Equipment Purchase and Repair:				
General Revenue	597	500	2,250	1,500
Federal Funds	<u>829</u>	<u>2,500</u>	<u>2,250</u>	<u>1,500</u>
Total	1,426	3,000	4,500	3,000
Operation:				
General Revenue	8,962	8,080	13,935	10,492
Federal Funds	<u>24,983</u>	<u>12,474</u>	<u>13,935</u>	<u>10,493</u>
Total	33,945	20,554	27,870	20,985
Total Funds:				
General Revenue	37,800	41,580	86,717	49,931
Federal Funds	<u>45,941</u>	<u>41,580</u>	<u>86,716</u>	<u>49,931</u>
GRAND TOTAL	\$ 83,741	\$ 83,160	\$ 173,433	\$ 99,862

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 59,606	\$ 59,606
Cost of salary increases			11,327	6,491
New positions - workload increase			<u>70,130</u>	<u>9,780</u>
TOTAL	\$ 56,770	\$ 59,606	\$ 141,063	\$ 75,877
Number of employees				
full-time equivalent	8	8	17	9

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: The purpose of this program is to assist the National Park Service in conducting a state-wide survey of architecture, archaeology, and history and develop a statewide preservation plan.

JUSTIFICATION: The Governor's recommendation allows one additional planner @ \$9,780 to aid in the development of the state historic preservation plan. A proportionate increase of \$2,300 was recommended in Equipment Purchase and Repair.

Section
No.

HOUSE BILL 5

DEPARTMENT OF CORRECTIONS

5.010,5.015, 5.020	Consolidation of Divisions	135
	Central Office Administration	136
	Penitentiary for Men	138
	Church Farm	139
	Renz Farm	140
5.010,5.020	Fordland Honor Camp	141
5.010	Correctional Center for Women	142
5.010,5.015, 5.020	Training Center for Men	143
	Intermediate Reformatory	144
	Division of Training Schools	
5.025,5.030	State Board of Training Schools - Summary	147
	State Board of Training Schools - Office of the Director	148
	State Board of Training Schools - Institutions	149
5.035,5.040	Board of Probation and Parole	151

DIVISION OF MENTAL HEALTH

5.045,5.095	Fulton State Hospital	153
	St. Joseph State Hospital	154
	Nevada State Hospital	155
	Farmington State Hospital	156
	St. Louis State Hospital	157
5.045, 5.095, 5.100	Malcolm Bliss Mental Health Center	158
	Mid-Missouri Mental Health Center	159
	Western Missouri Mental Health Center	160
5.050,5.095	Marshall State School and Hospital	162
	Higginsville State School and Hospital	163
	St. Louis State School and Hospital	164
	Nevada State School and Hospital	165
	Albany Regional Diagnostic Clinic for the Mentally Retarded.	166
	Kirksville Regional Diagnostic Clinic for the Mentally Retarded.	167
	Hannibal Regional Diagnostic Clinic for the Mentally Retarded.	168
5.050,5.095 5.100	Kansas City Regional Diagnostic Clinic for the Mentally Retarded	169
5.050,5.095	Joplin Regional Diagnostic Clinic for the Mentally Retarded	170
	Springfield Regional Diagnostic Clinic for the Mentally Retarded	171
	Rolla Regional Diagnostic Clinic for the Mentally Retarded	172
	Poplar Bluff Regional Diagnostic Clinic for the Mentally Retarded	173
	Sikeston Regional Diagnostic Clinic for the Mentally Retarded.	174
5.050	St. Louis Regional Center	175
5.055,5.095	Office of the Director	178
5.060	Missouri Institute of Psychiatry	179
5.065,5.070	Placement of Patients	180
5.075	Interstate Compact	180
5.080	Resident Training Program	181
5.085	Alcoholism Treatment and Drug Abuse Program	181
5.090	Community Services Licensure	181
5.070	Social Security Act	182
5.095	Federal and Other Grants	183
5.100	Staffing Grants	183
5.105	Community Mental Health and Mental Retardation Construction.	184
5.110	Community Mental Health Services	184
5.115	Local Mental Hospitals	185

DEPARTMENT OF CORRECTIONS

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 5.010, 5.015, 5.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Central Office Administration	\$ 627,829	\$ 943,807	\$ 1,827,154	\$ 1,520,348
Institutional Administration	352,019	384,775	620,937	534,059
Classification	208,681	232,616	478,309	310,203
Education	513,519	570,500	874,197	696,942
Food Service	1,878,688	1,922,215	2,851,738	2,462,350
Medical Service	343,933	439,882	632,326	529,038
Inmate Support Services	599,299	682,625	1,066,243	870,160
Inmate Wage	104,630	131,247	528,080	265,320
Inmate Discharge Cost	55,668	99,150	56,000	99,150
Physical Plant & Maintenance	1,508,452	1,826,448	2,744,351	2,227,098
Custodial Care	3,073,246	3,575,198	4,357,847	4,157,796
Industrial Operations	2,566,050	3,484,128	4,124,500	4,056,964
Farms Operation	417,438	583,916	584,530	562,680
PROGRAM TOTALS	\$ 12,249,452	\$ 14,876,507	\$ 20,746,212	\$ 18,292,108
Personal Service:				
General Revenue	5,370,112	6,288,073	8,589,978	7,513,172
Federal Funds	141,132	215,531	526,284	439,756
Working Capital Revolving Fund	576,917	705,822	935,085	830,772
Total	6,088,161	7,209,426	10,051,347	8,783,700
Equipment Purchase and Repair:				
General Revenue	468,005	704,615	1,522,748	522,369
Federal Funds			30,964	30,964
Revenue Sharing Trust Fund				149,950
Working Capital Revolving Fund	312,462	384,502	436,305	446,615
Total	780,467	1,089,117	1,990,017	1,149,898
Operation:				
General Revenue	3,108,537	3,323,214	4,908,966	4,594,050
Federal Funds	50,345	133,012	251,814	220,392
Working Capital Revolving Fund	2,221,942	3,121,738	3,544,068	3,544,068
Total	5,380,824	6,577,964	8,704,848	8,358,510
Total Funds:				
General Revenue	\$ 8,946,654	\$ 10,315,902	\$ 15,021,692	\$ 12,629,591
Federal Funds	191,477	348,543	809,062	691,112
Working Capital Revolving Fund	3,111,321	4,212,062	4,915,458	4,821,455
Revenue Sharing Trust Fund				149,950
GRAND TOTAL	\$ 12,249,452	\$ 14,876,507	\$ 20,746,212	\$ 18,292,108

INSTITUTION SUMMARY

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Central Office Administration	\$ 627,829	\$ 943,807	\$ 1,827,154	\$ 1,520,348
Penitentiary for Men	5,974,797	7,287,838	9,565,402	8,650,669
Church Farm	640,553	745,779	1,260,298	1,093,555
Renz Farm	429,376	670,644	696,986	567,042
Fordland Honor Camp	361,022	389,932	633,359	498,511
Correctional Center for Women	323,553	372,194	494,459	412,858
Training Center for Men	2,422,733	2,814,426	4,086,928	3,616,553
Intermediate Reformatory	1,469,589	1,651,887	2,181,626	1,932,572
PROGRAM TOTAL	\$ 12,249,452	\$ 14,876,507	\$ 20,746,212	\$ 18,292,108

CORRECTIONS (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 7,409,636	\$ 7,409,636
Cost of salary increases			440,709	442,709
New positions - workload increase			19,872	19,872
New positions - new & changed services			1,362,927	683,206
Extraordinary changes			<u>818,203</u>	<u>228,277</u>
TOTAL	\$ 6,088,161	\$ 7,209,426	\$ 10,051,347	\$ 8,783,700

Number of employees				
full-time equivalent	920.50	986.75	1,161.50	1,080

CENTRAL OFFICE ADMINISTRATION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.010, 5.015, 5.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Directors Office	\$ 42,129	\$ 58,931	\$ 61,428	\$ 61,216
Planning Services Division	27,708	40,866	357,936	237,255
Program Services Division	264,470	433,051	725,251	605,778
Support Services Division	<u>293,522</u>	<u>410,959</u>	<u>682,539</u>	<u>616,099</u>
PROGRAM TOTALS	\$ 627,829	\$ 943,807	\$ 1,827,154	\$ 1,520,348
Personal Service:				
General Revenue	409,878	520,404	761,946	644,690
Federal Funds			345,876	259,348
Working Capital Revolving Fund	<u>93,582</u>	<u>108,422</u>	<u>163,425</u>	<u>148,498</u>
Total	503,460	628,826	1,271,247	1,052,536
Equipment Purchase and Repair:				
General Revenue	5,843	10,266	55,903	21,604
Federal Funds			30,964	30,964
Working Capital Revolving Fund	<u>3,285</u>	<u>1,017</u>	<u>10,310</u>	<u>10,310</u>
Total	9,128	11,283	97,177	62,878
Operation:				
General Revenue	74,275	179,126	210,222	187,848
Federal Funds	10,000	89,993	205,505	174,083
Working Capital Revolving Fund	<u>30,966</u>	<u>34,579</u>	<u>43,003</u>	<u>43,003</u>
Total	115,241	303,698	458,730	404,934
Total Funds:				
General Revenue	489,996	709,796	1,028,071	854,142
Federal Funds	10,000	89,993	582,345	464,395
Working Capital Revolving Fund	<u>127,833</u>	<u>144,018</u>	<u>216,738</u>	<u>201,811</u>
GRAND TOTAL	\$ 627,829	\$ 943,807	\$ 1,827,154	\$ 1,520,348

CORRECTIONS - CENTRAL OFFICE ADMINISTRATION (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 654,721	\$ 654,721
Cost of salary increases			37,597	37,597
New positions - new & changed services			503,232	360,218
Extraordinary changes			75,697	-0-
TOTAL	\$ 503,460	\$ 628,826	\$ 1,271,247	\$ 1,052,536
Number of employees				
full-time equivalent	65.50	72.75	128.75	115

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. DIRECTOR'S OFFICE: The objective of the Department of Corrections is to improve public safety by returning prior offenders to society as successful and productive citizens. The goal of the Director is to bring together all employees of the Department in a concerted effort to achieve these 5 continuing objectives:

1. That every person leaving the custody of the Department has a job
2. That inmates are released at the most appropriate time in their development
3. That every ex-offender has the capability of meeting social demands
4. That the public accept the ex-offender
5. That no ex-offender commits another crime

II. PLANNING SERVICES DIVISION: This division has the responsibility of planning programs which will achieve the five continuing objectives of the Department. It is responsible for compiling data, developing objectives and strategies, and evaluating those strategies after they have been implemented.

JUSTIFICATION: The Governor's recommendation provides for 17 new federally funded positions: a director of planning and analysis, planning specialist, system analyst, programmer analyst, 5 terminal operators, 5 coding clerks, facilities development director, and 2 clerk-stenos. The recommendation will enable this program to establish a Planning and Evaluation Unit, which will include a computerized Inmate Information System and Management Information System.

III. PROGRAM SERVICES DIVISION: This division consists of a central staff responsible for the administration of educational and vocational training, social services, custodial services, pastoral counseling, community services, and industrial services. The staff of this division assists the director of the department in developing, implementing, and monitoring programs in the seven correctional facilities.

JUSTIFICATION: The Governor's recommendation provides 14 new positions: (Federal Funds) a program specialist, program monitor, custodial service director, pre-release unit director, counselor, 2 job placement officers and 2 clerk-typists; (Working Capital Revolving Fund) a correctional industries sales manager, cost accountant, and a clerk-typist; (General Revenue) 2 clerk-typists. The Governor's recommendation will enable this division to continue its administration of programs presently in operation, and to implement and monitor new programs planned by the Planning Services Division.

IV. SUPPORT SERVICES DIVISION: This division consists of central administrative staff responsible for personnel recruitment and training, legal services, food service, health services, farm management, and fiscal management. This division assists the Director in developing the support services necessary to provide for the basic needs of 3,600 inmates of the Department of Corrections.

JUSTIFICATION: The Governor's recommendation provides 12 new positions: (Federal Funds) a director of staff training and development, training technician, and a clerk-typist; (Working Capital Revolving Fund) a clerk-typist; (General Revenue) a personnel technician, health services director, chief accountant, account clerk, and 4 clerk-typists. The Governor's recommendation will enable this division to establish a comprehensive staff training unit and upgrade the fiscal management of all programs.

CORRECTIONS — PENITENTIARY FOR MEN

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 5.010, 5.015, 5.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 118,371	\$ 122,865	\$ 190,975	\$ 162,005
Classification	89,041	93,281	171,144	125,386
Education	103,223	121,001	181,120	152,839
Food Service	837,480	894,869	1,328,508	1,075,772
Medical Service	226,585	303,329	411,624	345,449
Inmate Support Service	257,392	302,375	423,151	365,959
Inmate Wages	45,802	58,581	195,360	118,471
Inmate Discharge Cost	13,485	25,512	13,300	25,512
Physical Plant and Maintenance	656,379	728,427	1,301,652	992,827
Custodial Care	1,590,069	1,857,201	2,155,747	2,136,372
Industrial Operations	2,036,970	2,780,397	3,192,821	3,150,077
PROGRAM TOTALS	\$ 5,974,797	\$ 7,287,838	\$ 9,565,402	\$ 8,650,669
Personal Service:				
General Revenue	2,372,064	2,845,357	3,571,315	3,284,559
Federal Funds	24,948	42,420	44,304	44,304
Working Capital Revolving Fund	242,982	292,868	400,076	357,332
Total	2,639,994	3,180,645	4,015,695	3,686,195
Equipment Purchase and Repair:				
General Revenue	213,716	221,228	732,866	225,475
Revenue Sharing Trust Fund				77,100
Working Capital Revolving Fund	132,557	121,775	148,970	148,970
Total	346,273	343,003	881,836	451,545
Operation:				
General Revenue	1,318,608	1,388,942	2,014,232	1,859,290
Federal Funds	8,491	9,494	9,864	9,864
Working Capital Revolving Fund	1,661,431	2,365,754	2,643,775	2,643,775
Total	2,988,530	3,764,190	4,667,871	4,512,929
Total Funds:				
General Revenue	3,904,388	4,455,527	6,318,413	5,369,324
Federal Funds	33,439	51,914	54,168	54,168
Working Capital Revolving Fund	2,036,970	2,780,397	3,192,821	3,150,077
Revenue Sharing Trust Fund				77,100
GRAND TOTAL	\$ 5,974,797	\$ 7,287,838	\$ 9,565,402	\$ 8,650,669

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 3,238,956	\$ 3,238,956
Cost of salary increases			194,336	194,336
New positions - new & changed services			309,072	136,132
Extraordinary changes			273,331	116,771
TOTAL	\$ 2,639,994	\$ 3,180,645	\$ 4,015,695	\$ 3,686,195
Number of employees				
full-time equivalent	398 1/2	435 3/8	473 7/8	449 5/8

CORRECTIONS — CHURCH FARM

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 5.010, 5.015, 5.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 1,843	\$ 1,950	\$ 23,460	\$ 21,900
Classification	8,432	9,630	19,797	10,015
Education	1,457	1,737	17,504	17,155
Food Service	147,820	158,339	227,652	236,883
Medical Service	2,185	2,800	10,865	10,765
Inmate Support Service	36,297	37,858	94,767	54,036
Inmate Wage	8,157	10,432	58,080	21,086
Inmate Discharge Cost	4,775	9,035	4,800	9,035
Physical Plant & Maintenance	118,577	113,544	251,852	179,809
Custodial Care	134,441	152,112	166,166	163,346
Farm Operations	176,569	248,342	385,355	369,525
PROGRAM TOTALS	\$ 640,553	\$ 745,779	\$ 1,260,298	\$ 1,093,555
Personal Service:				
General Revenue	181,704	205,723	297,966	260,941
Federal Funds	960	960	960	960
Working Capital Revolving Fund	50,856	63,087	106,445	90,615
Total	233,520	269,770	405,371	352,516
Equipment Purchase and Repair:				
General Revenue	52,589	59,929	182,405	43,500
Revenue Sharing Trust Fund				25,650
Working Capital Revolving Fund	36,650	35,600	52,200	52,200
Total	89,239	95,529	234,605	121,350
Operation:				
General Revenue	228,534	230,623	393,405	392,772
Federal Funds	197	202	207	207
Working Capital Revolving Fund	89,063	149,655	226,710	226,710
Total	317,794	380,480	620,322	619,689
Total Funds:				
General Revenue	462,827	496,275	873,776	697,213
Federal Funds	1,157	1,162	1,167	1,167
Working Capital Revolving Fund	176,569	248,342	385,355	369,525
Revenue Sharing Trust Fund				25,650
GRAND TOTAL	\$ 640,553	\$ 745,779	\$ 1,260,298	\$ 1,093,555

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 303,736	\$ 303,736
Cost of salary increases			18,167	18,167
New positions - new & changed services			47,436	21,454
Extraordinary changes			36,032	9,159
TOTAL	\$ 233,520	\$ 269,770	\$ 405,371	\$ 352,516
Number of employees				
full-time equivalent	37 1/8	38 1/8	48 5/8	45 1/8

CORRECTIONS — RENZ FARM

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 5.010, 5.015, 5.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 794	\$ 950	\$ 22,110	\$ 20,901
Classification	200	500	29,486	8,635
Education	8,860	9,233	12,516	12,353
Food Service	86,630	94,196	143,693	124,544
Medical Service	2,185	2,800	10,865	10,765
Inmate Support Service	14,287	14,939	47,592	35,009
Inmate Wage	4,392	5,617	31,680	11,347
Inmate Discharge Cost	7,304	13,819	7,400	13,819
Physical Plant & Maintenance	84,399	266,393	171,331	118,871
Custodial Care	79,644	89,716	110,461	101,883
Farm Operations	<u>140,681</u>	<u>172,481</u>	<u>109,852</u>	<u>108,915</u>
PROGRAM TOTALS	429,376	670,644	696,986	567,042
Personal Service:				
General Revenue	103,140	116,140	219,554	172,322
Federal Funds	7,824	8,124	8,460	8,460
Working Capital Revolving Fund	<u>25,985</u>	<u>35,606</u>	<u>23,222</u>	<u>22,285</u>
Total	136,949	159,870	251,236	203,067
Equipment Purchase and Repair:				
General Revenue	36,271	218,660	121,264	42,100
Revenue Sharing Trust Fund				7,500
Working Capital Revolving Fund	<u>24,370</u>	<u>23,500</u>	<u>14,400</u>	<u>14,400</u>
Total	60,641	242,160	135,664	64,000
Operation:				
General Revenue	140,574	154,280	236,810	226,699
Federal Funds	886	959	1,046	1,046
Working Capital Revolving Fund	<u>90,326</u>	<u>113,375</u>	<u>72,230</u>	<u>72,230</u>
Total	231,786	268,614	310,086	299,975
Total Funds:				
General Revenue	279,985	489,080	577,628	441,121
Federal Funds	8,710	9,083	9,506	9,506
Working Capital Revolving Fund	140,681	172,481	109,852	108,915
Revenue Sharing Trust Fund				7,500
GRAND TOTAL	\$ 429,376	\$ 670,644	\$ 696,986	\$ 567,042

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 163,128	\$ 163,128
Cost of salary increases			9,542	9,542
New positions - new & changed services			64,733	25,360
Extraordinary changes			<u>13,833</u>	<u>5,037</u>
TOTAL	\$ 136,949	\$ 159,870	\$ 251,236	\$ 203,067
Number of employees				
full-time equivalent	21 1/8	22 1/8	29 5/8	26 1/8

CORRECTIONS — FORDLAND HONOR CAMP

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.010, 5.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 18,066	\$ 19,536	\$ 25,801	\$ 21,771
Classification	8,399	9,550	19,672	10,010
Education	18,113	21,887	33,078	23,690
Food Service	88,042	92,007	139,724	133,144
Medical Service	9,440	10,963	20,549	17,630
Inmate Support Service	20,175	18,400	57,710	36,465
Inmate Wage	4,392	5,617	31,680	11,347
Inmate Discharge Cost	2,530	4,784	2,500	4,784
Physical Plant & Maintenance	81,198	81,277	186,002	126,904
Custodial Care	110,667	125,911	116,643	112,766
PROGRAM TOTALS	<u>361,022</u>	<u>389,932</u>	<u>633,359</u>	<u>498,511</u>
Personal Service:				
General Revenue	180,720	202,378	246,522	207,497
Equipment Purchase and Repair:				
General Revenue	43,306	44,025	146,242	37,500
Revenue Sharing Trust Fund				15,300
Total	<u>43,306</u>	<u>44,025</u>	<u>146,242</u>	<u>52,800</u>
Operation:				
General Revenue	136,996	143,529	240,595	238,214
Total Funds:				
General Revenue	361,022	389,932	633,359	483,211
Revenue Sharing Trust Fund				15,300
GRAND TOTAL	<u>\$ 361,022</u>	<u>\$ 389,932</u>	<u>\$ 633,359</u>	<u>\$ 498,511</u>

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 206,442	\$ 206,442
Cost of salary increases			12,168	12,168
New positions - new & changed services			(3,000)	(18,440)
Extraordinary changes			30,912	7,327
TOTAL	<u>\$ 180,720</u>	<u>\$ 202,378</u>	<u>\$ 246,522</u>	<u>\$ 207,497</u>
Number of employees				
full-time equivalent	29 1/4	29 1/4	30	27

CORRECTIONS — CORRECTIONAL CENTER FOR WOMEN

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.010

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 31,939	\$ 35,465	\$ 41,261	\$ 38,904
Classification	7,114	8,057	21,636	9,798
Education	27,594	32,239	41,975	32,448
Food Service	41,929	45,850	77,125	61,102
Medical Service	16,469	18,702	21,061	19,477
Inmate Support Service	14,672	18,126	29,895	19,617
Inmate Wage	2,653	2,500	21,200	5,049
Inmate Discharge Costs	2,174	4,000	2,000	4,000
Physical Plant and Maintenance	35,673	38,663	56,692	44,859
Custodial Care	<u>143,336</u>	<u>168,592</u>	<u>181,614</u>	<u>177,604</u>
PROGRAM TOTAL	323,553	372,194	494,459	412,858
Personal Service	240,455	275,545	336,088	301,189
Equipment Purchase and Repair	11,803	14,840	25,885	15,650
Operation	<u>71,295</u>	<u>81,809</u>	<u>132,486</u>	<u>96,019</u>
General Revenue				
TOTAL	\$ 323,553	\$ 372,194	\$ 494,459	\$ 412,858

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 283,309	\$ 283,309
Cost of salary increases			17,000	17,000
New positions - new & changed services			8,580	(11,713)
Extraordinary changes			<u>27,199</u>	<u>12,593</u>
TOTAL	\$ 240,455	\$ 275,545	\$ 336,088	\$ 301,189

Number of employees				
full-time equivalent	38	39	40	38

CORRECTIONS — TRAINING CENTER FOR MEN

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 5.010, 5.015, 5.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 107,790	\$ 120,040	\$ 174,574	\$ 153,738
Classification	44,874	56,113	114,859	70,284
Education	176,829	191,936	310,051	233,293
Food Service	434,069	414,518	614,507	532,182
Medical Service	68,543	81,340	121,050	98,224
Inmate Support Service	150,225	180,406	269,485	240,139
Inmate Wage	30,207	35,000	116,160	70,725
Inmate Discharge Cost	11,392	18,000	12,000	18,000
Physical Plant and Maintenance	327,123	363,657	470,797	463,681
Custodial Care	564,255	679,620	996,611	872,155
Industrial Operations	507,426	673,796	886,834	864,132
PROGRAM TOTAL	2,422,733	2,814,426	4,086,928	3,616,553
Personal Service:				
General Revenue	1,054,810	1,238,335	1,868,539	1,539,733
Federal Funds	37,404	47,892	50,208	50,208
Working Capital Revolving Fund	119,784	145,701	197,844	175,142
Total	1,211,998	1,431,928	2,116,591	1,765,083
Equipment Purchase and Repair:				
General Revenue	58,876	73,593	128,154	72,690
Revenue Sharing Trust Fund				10,200
Working Capital Revolving Fund	98,825	182,725	207,600	207,600
Total	157,701	256,318	335,754	290,490
Operation:				
General Revenue	786,681	813,245	1,135,174	1,061,571
Federal Funds	16,727	17,565	18,019	18,019
Working Capital Revolving Fund	249,626	295,370	481,390	481,390
Total	1,053,034	1,126,180	1,634,583	1,560,980
Total Funds:				
General Revenue	1,900,367	2,125,173	3,131,867	2,673,994
Federal Funds	54,131	65,457	68,227	68,227
Working Capital Revolving Fund	468,235	623,796	886,834	864,132
Revenue Sharing Trust Fund				10,200
GRAND TOTAL	\$ 2,422,733	\$ 2,814,426	\$ 4,086,928	\$ 3,616,553

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 1,464,196	\$ 1,464,196
Cost of salary increases			89,848	89,848
New positions - workload increase			19,872	19,872
New positions - new & changed services			321,223	147,664
Extraordinary changes			221,452	43,503
TOTAL	\$ 1,211,998	\$ 1,431,928	\$ 2,116,591	\$ 1,765,083
Number of employees				
full-time equivalent	188 5/8	200 3/4	246 1/4	224 1/2

CORRECTIONS — INTERMEDIATE REFORMATORY

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 5.010, 5.015, 5.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 73,216	\$ 83,969	\$ 142,756	\$ 114,840
Classification	50,621	55,485	101,715	76,075
Education	177,443	192,467	277,953	225,164
Food Service	242,718	222,436	320,529	298,723
Medical Service	18,526	19,948	36,312	26,728
Inmate Support Service	106,251	110,521	143,643	118,935
Inmate Wage	9,027	13,500	73,920	27,295
Inmate Discharge Cost	14,008	24,000	14,000	24,000
Physical Plant and Maintenance	205,103	234,487	306,025	300,147
Custodial Care	450,834	502,046	630,605	593,670
Industrial Operations	21,654	29,935	44,845	42,755
Farm Operations	100,188	163,093	89,323	84,240
PROGRAM TOTAL	1,469,589	1,651,887	2,181,626	1,932,572
Personal Service:				
General Revenue	827,341	927,210	1,288,048	1,102,241
Federal Funds	69,996	73,116	76,476	76,476
Working Capitol Revolving Fund	43,728	60,138	44,073	36,900
Total	941,065	1,060,464	1,408,597	1,215,617
Equipment Purchase and Repair:				
General Revenue	45,601	62,074	119,719	63,850
Revenue Sharing Trust Fund				14,200
Working Capital Revolving Fund	16,775	19,885	13,135	13,135
Total	62,376	81,959	132,854	91,185
Operation:				
General Revenue	393,897	385,660	546,042	531,637
Federal Funds	14,044	14,799	17,173	17,173
Working Capital Revolving Fund	58,207	109,005	76,960	76,960
Total	466,148	509,464	640,175	625,770
Total Funds:				
General Revenue	1,266,839	1,374,944	1,953,809	1,697,728
Federal Funds	84,040	87,915	93,649	93,649
Working Capital Revolving Fund	118,710	189,028	134,168	126,995
Revenue Sharing Trust Fund				14,200
GRAND TOTAL	\$ 1,469,589	\$ 1,651,887	\$ 2,181,626	\$ 1,932,572

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 1,095,148	\$ 1,095,148
Cost of salary increases			64,051	64,051
New positions - new & changed services			111,651	22,531
Extraordinary changes			137,747	33,887
TOTAL	\$ 941,065	\$ 1,060,464	\$ 1,408,597	\$ 1,215,617
Number of employees				
full-time equivalent	141 3/8	150 3/8	164 3/8	154 3/8

CORRECTIONS — INSTITUTIONAL PROGRAMS

PROGRAM DESCRIPTION AND OBJECTIVES

I. Administration: This program is responsible for implementing at each institution the plans developed by the Central Office.

JUSTIFICATION: The Governor's recommendation provides 12 new positions: a business manager, personnel officer, and clerk-steno (Penitentiary for Men); a correction superintendent and clerk-steno (Church Farm); a correction superintendent and clerk-steno (Renz Farm); a personnel officer and 2 clerk-typists (Moberly); and a penal training officer and clerk-steno (Algoa). This recommendation will enable the administrative component of each institution to implement comprehensive and uniform plans and policies designed to return offenders to society as useful and productive citizens.

II. Classification: This program is responsible for conducting a thorough study of the social history, medical background, and educational level of each person received; for recommending a schedule of activity, work, and education designed to return him to society as a useful and productive citizen.

JUSTIFICATION: The Governor's recommendation provides 7 new positions: a supervising counselor and 2 counselors (MSP); a clerk-steno (Renz); a caseworker (Church); a clerk-steno (Fordland); a caseworker (Moberly); and a clinical psychologist and clerk-steno (Algoa). The Governor's recommendation will enable this program to institute "team classification" of inmates; a program designed to involve the inmate, psychologists, caseworkers, and corrections officers in developing an individualized plan suited to each inmate's interests, needs, and abilities.

III. Education: This program provides academic or vocational training for every inmate who desires it. Academic programs are provided from elementary level through college classes. A variety of vocational programs are offered to enable each inmate to gain the skills, education, and attitude essential to employment outside the Department of Corrections.

JUSTIFICATION: The Governor's recommendation provides for 3 new positions: an academic instructor IV (Church); a vocational instructor III (Moberly); and a vocational instructor III (Algoa). The recommendation also provides funds to contract with outside firms for training programs of short duration. This recommendation will enable the department to begin an intensive program designed to raise those inmates who are illiterate to an acceptable level of education, and to give all inmates a marketable skill.

IV. Food Service: This program is responsible for providing three nutritionally balanced meals per day to 3,600 inmates. In addition, this program trains selected inmates in food service careers which can lead to employment outside the Department of Corrections.

JUSTIFICATION: The Governor's recommendation provides for 2 new positions: a storekeeper at Tipton, and a slaughterhouse supervisor at the penitentiary. This recommendation will enable the food service program to fulfill its responsibility of feeding 3,600 inmates per day.

V. MEDICAL SERVICE: This program is responsible for the health care of 3,600 inmates. A wide variety of medical services are available to ensure the health of every inmate, including (1) preventive health care through education, (2) general medical service, (3) laboratory services, (4) surgery, (5) dental services, and (6) optometric care.

JUSTIFICATION: The Governor's recommendation provides 6 new positions: a half-time dentist (Penitentiary); a half-time physician (Moberly); and nursing assistants at Church, Renz, Fordland, Moberly, and Algoa. The recommendation will enable this program to provide better nursing and dental care throughout the Department, and will enable the Moberly institution to replace several part-time physicians with a full-time resident physician.

VI. INMATE SUPPORT SERVICES: This program is responsible for providing recreational opportunities, religious, counseling, and other activities designed to meet the basic needs of each inmate, including a canteen operation, and laundry services.

JUSTIFICATION: The Governor's recommendation provides 6.75 new positions; 2 recreation officers at the Penitentiary, a clerk III at Church Farm, a recreation officer II and clerk III at Renz Farm, and a recreation officer II and clerk III at Fordland. The recommendation will enable this program to provide additional recreational programs at Renz, Church, and Fordland.

VII. INMATE WAGE: These funds are used to pay wages to inmates working in the institution or participating in educational programs.

JUSTIFICATION: The Governor's recommendation will enable the Department of Corrections to raise non-industrial inmate wages from an average of \$3.87 per month to an average of \$10.00 per month.

CORRECTIONS — INSTITUTIONAL PROGRAMS (Continued)

VIII. INMATE DISCHARGE COST: These funds are paid to discharged inmates to help them through the difficult period of transition from prison to civilian life.

JUSTIFICATION: The recommendation is the same as the FY 1974 expenditure for each institution. A smaller amount was requested contingent upon full funding of the program Inmate Wages. The full request in Inmate Wage was not granted; therefore, the amount recommended for discharge costs is the same as FY 1974.

IX. PHYSICAL PLANT AND MAINTENANCE: This program is responsible for the maintenance and repair of all buildings and grounds at seven institutions.

JUSTIFICATION: The Governor's recommendation provides 8 new positions: a plant maintenance engineer, steam fireman, communication foreman, plumbing foreman, and roofing foreman (Missouri State Penitentiary); a plumbing foreman (Church Farm); and a maintenance foreman (Moberly). The Governor's recommendation will enable this program to begin a preventive maintenance program as well as continue its normal duties.

X. CUSTODIAL CARE: This program is responsible for maintaining a safe and secure atmosphere in each institution. Only in a secure community can inmates pursue activities directed toward self-improvement. The corrections officer, by virtue of his close and continuous contact with each inmate, is the most influential person in an inmate's life. Because of this continuous contact, the corrections officer has the greatest opportunity and responsibility to direct an inmate toward a useful and productive manner of living. By providing a positive role model, guidance and direction, and just discipline, the corrections officer can be a lasting influence on an inmate's life.

JUSTIFICATION: The Governor's recommendation provides \$490,003 to raise the starting salary of corrections officers from \$448 per month to \$545 per month, and to give all officers presently employed a corresponding increase. The recommendation also provides one new position, a corrections supervisor II at Algoa. This recommendation will enable the department to recruit and retain qualified officers who will help further the Department's goal of returning offenders to society as useful citizens.

XI. INDUSTRIAL AND FARM OPERATIONS: These programs provide training and productive work for inmates. A diversified line of products is manufactured and sold to any state agency or political subdivision of the state. However, the main objective of these programs is to teach each inmate the skills, values, and attitudes essential to a productive role in society.

JUSTIFICATION: The Governor's recommendation provides 8 new positions: a correctional industries supervisor II, clerk-steno II shop subjects instructional supervisor, industrial supply manager, 2 industrial therapists, and 2 print shop foremen. This recommendation will enable prison industries to produce goods more efficiently, and to teach a useful trade to a greater number of inmates.

STATE BOARD OF TRAINING SCHOOLS
SUMMARY

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.025, 5.030

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
<u>OFFICE OF THE DIRECTOR</u>				
Administration	\$ 254,448	\$ 342,225	\$ 388,799	\$ 221,159
Aftercare & Interstate Compact on Juveniles	427,647	534,951	680,087	567,607
Foster Home	38,787	68,270	150,000	93,270
Group Homes	353,946	544,527	1,076,923	820,541
<u>STATE TRAINING SCHOOL FOR BOYS</u>				
Administration	128,421	126,534	131,453	124,398
Cottage Life & Personal Welfare	1,254,158	1,472,211	1,687,013	1,534,963
Physical Plant & General Maintenance	327,176	319,990	411,460	389,404
Educational, Vocational & Recreational Training	479,571	339,428	386,907	360,943
Institutional Work Training Program	124,871	80,661	-0-	-0-
<u>YOUTH CENTER</u>				
Administration	70,226	82,499	99,513	85,989
Cottage Life & Personal Welfare	389,580	594,186	774,851	625,553
Physical Plant & General Maintenance	50,681	69,319	93,486	72,674
Educational, Vocational & Recreational Training	190,206	110,842	123,825	100,734
<u>STATE TRAINING SCHOOL FOR GIRLS</u>				
Administration	72,156	86,839	97,051	89,378
Cottage Life and Personal Welfare	653,916	828,262	989,312	862,225
Physical Plant and General Maintenance	132,298	165,775	204,887	188,350
Educational, Vocational & Recreational Training	253,479	238,780	243,290	222,228
Institutional Work Training Program	13,449	14,075	-0-	-0-
<u>ST. LOUIS HIGH IMPACT</u>				
Administration		50,268	93,968	91,710
Cottage Life & Personal Welfare		149,348	247,695	238,748
Physical Plant & General Maintenance		179,340	38,894	38,518
Educational, Vocational & Recreational Training		54,803	99,593	98,409
Intensive Aftercare		98,641	135,439	134,959
PROGRAM TOTALS	\$ 5,215,016	\$ 6,551,774	\$ 8,154,446	\$ 6,961,760
Personal Service:				
General Revenue	\$ 3,093,716	\$ 4,017,327	\$ 5,128,225	\$ 4,326,512
Federal Funds	580,180	489,198	660,930	679,238
Total	3,673,896	4,506,525	5,789,155	5,005,750
Equipment Purchase and Repair:				
General Revenue	224,408	204,505	358,842	130,630
Federal Funds	65,456	265,295	49,147	115,528
Total	289,864	469,800	407,989	246,158
Operation:				
General Revenue	926,729	1,147,871	1,603,607	1,311,737
Federal Funds	324,527	427,578	353,695	398,115
Total	1,251,256	1,575,449	1,957,302	1,709,852
Total Funds:				
General Revenue	4,244,853	5,390,645	7,090,674	5,768,879
Federal Funds	970,163	1,161,129	1,063,772	1,192,881
GRAND TOTAL	\$ 5,215,016	\$ 6,551,774	\$ 8,154,446	\$ 6,961,760

STATE BOARD OF TRAINING SCHOOLS SUMMARY (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 4,788,980	\$ 4,467,573
Cost of salary increases			302,556	283,812
New positions - workload increase			162,731	153,667
New positions - new & changed services			459,754	100,698
Extraordinary changes			75,134	-0-
TOTAL	\$ 3,673,896	\$ 4,506,525	\$ 5,789,155	\$ 5,005,750

Number of employees				
full-time equivalent	638.7	559.2	661.04	588.84

JUSTIFICATION: The Governor's recommendation provides for three new group homes at a cost of \$231,385 to house less serious offenders. The placement of minor offenders in these homes will prevent the severe damage which can occur when these youths are placed with those committed for major offenses. These homes will require 13 new positions: 3 group home managers, 9 youth specialists, and 1.5 cooks. The initial cost and the first six months of operation are federally funded. The recommendation also provides \$602,344 for a full year of operation for the St. Louis "High Impact" Project, a 40 bed treatment facility for youths from the St. Louis area. This provides full funding for 46 positions which were only funded for 6 months in FY 1974, including administrative residential, and aftercare staff. This project is totally funded by an LEAC grant. The Governor's recommendation also provides a savings of \$30,493 in General Revenue by the elimination of 4 unnecessary positions: a cook and a baker at Boonville, a cook at Chillicothe, and an information writer in the Office of the Director. In total, the Governor's recommendation provides 13 group homes and 4 large facilities for residential treatment, funds for increased foster home placement, and an expanded aftercare staff to ensure that every youth released continues the patterns of socially acceptable behavior learned during residential care. This recommendation will enable the Board of Training Schools to achieve its goal of reducing the number of parole violators, recommitments, and unsatisfactory discharges by 5%.

STATE BOARD OF TRAINING SCHOOLS
OFFICE OF DIRECTORH. B. Sec. 5.025, 5.030

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Personal Service	\$ 587,700	\$ 874,729	\$ 1,414,438	\$ 1,052,549
Equipment Purchase and Repair	76,237	23,400	119,821	78,656
Operation	410,891	591,844	761,550	571,372
TOTAL	\$ 1,074,828	\$ 1,489,973	\$ 2,295,809	\$ 1,702,577

Number of employees				
full-time equivalent	107.29	105.29	158.79	119.79

STATE BOARD OF TRAINING SCHOOLS
OFFICE OF DIRECTOR (Continued)

PROGRAM DESCRIPTION AND OBJECTIVES

I. OFFICE OF THE DIRECTOR:

A. Administration and Program Management: This program is responsible for the central administration of three major institutions, aftercare services, foster homes, two park camps, 13 group homes, and the St. Louis "High Impact" Project. It is responsible for monitoring all programs for effectiveness and making appropriate changes as necessary to provide the most effective programs possible. The objective of the Board of Training Schools in FY 1975 is to reduce the number of parole violators, recommitments, and unsatisfactory discharges by 5%.

PERFORMANCE MEASURES:

	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
Parole Violators	141	134	127	121	115
Recommitments	40	38	36	34	32
Unsatisfactory Discharges	121	115	109	104	99

B. Aftercare and Interstate Compact on Juveniles: This program is responsible for the supervision of all youths released from the institutions, and any delinquent youth who enters Missouri from another state.

C. Group Homes: This program is a state-wide system of small community based homes. These units provide an atmosphere of "home living" while students take advantage of local academic and vocational training, or employment opportunities.

D. Foster Homes: This program places youths in foster homes as an alternative to incarceration. The youths involved in this program are those who have inadequate home structures, but are not exhibiting delinquent behavior serious enough to warrant placement in either a group home or an institutional setting.

STATE BOARD OF TRAINING SCHOOLS
INSTITUTIONS

H. B. Sec. 5.025, 5.030

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
<u>Boonville:</u> The Training School for Boys is a residential treatment and educational facility for 150 boys between the ages of 12 and 17 who have been committed to the Board of Training Schools by the juvenile courts of Missouri.				
Personal Service	\$ 1,655,364	\$ 1,827,261	\$ 2,058,967	\$ 1,901,613
Equipment Purchase and Repair	145,964	100,964	104,039	53,525
Operation	512,869	410,599	453,827	454,570
TOTAL	\$ 2,314,197	\$ 2,338,824	\$ 2,616,833	\$ 2,409,708
Number of employees full-time equivalent	291.91	225.56	229.9	218.8

Chillicothe: The Training School for Girls is a residential treatment and educational facility for 120 girls between the ages of 12 and 21 who have been committed to the Board of Training Schools by the juvenile courts of Missouri.

Personal Service	\$ 896,621	\$ 1,012,987	\$ 1,183,684	\$ 1,055,886
Equipment Purchase and Repair	32,506	53,725	62,525	40,225
Operation	196,171	267,019	288,331	266,070
TOTAL	\$ 1,125,298	\$ 1,333,731	\$ 1,534,540	\$ 1,362,181
Number of employees full-time equivalent	155.3	130.15	140.15	129.05

**STATE BOARD OF TRAINING SCHOOLS
INSTITUTIONS (Continued)**

Poplar Bluff Youth Center: The Youth Center is a residential treatment and educational facility for 75 boys between the ages of 12 and 17. This facility has been designed for youths with less severe delinquency problems.

Personal Service	\$ 534,211	\$ 589,120	\$ 750,581	\$ 627,462
Equipment Purchase & Repair	35,157	64,584	96,052	48,200
Operation	131,325	203,142	245,042	209,288
TOTAL	\$ 700,693	\$ 856,846	\$ 1,091,675	\$ 884,950

Number of employees				
full-time equivalent	84.2	75.2	86.2	75.2

St. Louis "High Impact" Project: This project provides a residential treatment program for 40 boys and intensive aftercare services for 180 boys from the "high crime" areas of St. Louis.

Personal Service	\$ 202,428	\$ 381,485	\$ 368,240
Equipment Purchase and Repair	227,127	25,552	25,552
Operation	102,845	208,552	208,552
TOTAL	\$ 532,400	\$ 615,589	\$ 602,344

Number of employees			
full-time equivalent	23	46	46

PROGRAM DESCRIPTIONS AND OBJECTIVES

- A. Administration: This program is responsible for the planning and operation of each institution.
- B. Cottage Life and Personal Welfare: This program is designed to meet all basic needs of each youth and to bring about through group treatment and educational programming a positive change of values and attitude in each youth. The program provides living quarters, food, clothing, medical and dental care, and religious and recreational opportunities. Staff members, both professional and non-professional, work closely with each individual concerning his problems and personal welfare, in order to encourage and improve each youth.
- C. Physical Plant and General Maintenance: This program provides maintenance for all buildings and grounds at the institutions.
- D. Educational, Vocational, and Recreational Training: This program provides an academic or vocational training program for each youth committed to the Board of Training Schools. Academic programs are designed to "fill in" the gaps created by being a "drop-out" and failure in academic pursuits in the home community. Vocational programs are designed to offer exploratory experiences in the areas of interest and aptitude displayed by each youth. In addition, supervised recreation programs are formed to teach youths that constructive recreation can be fun and rewarding.
- E. Institutional Work Training Program: This program has been phased out and the personnel transferred to other programs.

BOARD OF PROBATION AND PAROLE
Chapter 549.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.035, 5.040

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 260,439	\$ 318,382	\$ 379,025	\$ 333,281
Institutional Parole Services	116,550	185,277	286,878	204,356
Field Services	1,650,604	2,404,546	2,901,647	2,816,259
Court Services	734,945	883,410	973,969	973,969
Training	5,652	10,000	10,000	10,000
Ex-Offender Aides	10,156			
Computerized Data	3,589			
Research	2,079	2,500	2,500	2,500
Client Emergency Fund	2,683			
PROGRAM TOTAL	<u>2,786,697</u>	<u>3,804,115</u>	<u>4,554,019</u>	<u>4,340,365</u>
Personal Service:				
General Revenue	1,531,422	2,309,154	3,081,131	2,721,691
Federal Funds	<u>582,686</u>	<u>573,202</u>	<u>385,382</u>	<u>625,794</u>
Total	<u>2,114,108</u>	<u>2,882,356</u>	<u>3,466,513</u>	<u>3,347,485</u>
Equipment Purchase and Repair:				
General Revenue	34,987	31,840	58,935	24,285
Federal Funds	<u>26,011</u>	<u>4,700</u>		
Total	<u>60,998</u>	<u>36,540</u>	<u>58,935</u>	<u>24,285</u>
Operation:				
General Revenue	461,184	637,922	797,245	679,231
Federal Funds	<u>150,407</u>	<u>247,297</u>	<u>231,326</u>	<u>289,364</u>
Total	<u>611,591</u>	<u>885,219</u>	<u>1,028,571</u>	<u>968,595</u>
Total Funds:				
General Revenue	2,027,593	2,978,916	3,937,311	3,425,207
Federal Funds	<u>759,104</u>	<u>825,199</u>	<u>616,708</u>	<u>915,158</u>
GRAND TOTAL	<u>\$ 2,786,697</u>	<u>\$ 3,804,115</u>	<u>\$ 4,554,019</u>	<u>\$ 4,340,365</u>

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 2,966,949	\$ 2,966,949
Cost of salary increases			168,565	168,565
New positions - workload increase			249,324	195,012
New positions - new & changed services			64,716	
Extraordinary changes			<u>16,959</u>	<u>16,959</u>
TOTAL	<u>\$ 2,155,083</u>	<u>\$ 2,882,356</u>	<u>\$ 3,466,513</u>	<u>\$ 3,347,485</u>

Number of employees				
full-time equivalent	<u>284.5</u>	<u>341.5</u>	<u>381</u>	<u>366.5</u>

JUSTIFICATION: The Governor's recommendation provides for 25 new positions in the program of Field Services: 1 probation and parole supervisor, 4 probation and parole officers, 12 social service trainees, and 8 clerk-stenos. These new positions will enable the Board to maintain its caseload of 1 officer to 60 cases. This recommendation will ensure effective supervision of every offender placed on probation or parole.

PROBATION AND PAROLE (Continued)

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: This is the central office of the Board, and as such has responsibility for the entire state-wide operation of the agency. The Board is responsible for the parole and supervision of any inmate of the Missouri Department of Corrections' Adult Institutions, as well as any subsequent revocation of parole for violations. The Board also provides investigative and supervisory services to every circuit court in the state, on both the felony and misdemeanor level. The overall objective of the Board is to protect society from repetitive acts of criminal offense by assisting offenders in learning to live in their homes and community without further violation of the law.

WORKLOAD MEASURES

	<u>1973</u>	<u>1974</u>	<u>1975</u>
Parole hearings	1,628	1,900	1,900
Parole reviews	1,307	1,700	1,700
New cases	1,543	1,600	1,600
Revocation hearings	46	55	55
Paroles	789	750	750
Discharges from parole	550	550	550
Orders of arrest and return	173	200	200
Revocations of parole	154	175	175

II. INSTITUTIONAL PAROLE SERVICES: Institutional Parole Officers, with the exception of the Institutional Parole Supervisor, are housed in the institutions, through the cooperation of the Department of Corrections. They serve as the liaison between the inmate, the institution, and the Board. The objectives of this program are to (1) provide information which is essential to the Board in determining when to parole an inmate; (2) assure that the confined offender has a thorough understanding of his parole opportunities and responsibilities; (3) assure that the parolee is prepared for his return to society; and (4) provide counseling and guidance of the parole violator.

III. FIELD SERVICES: This program includes all field officers and supervisors, with clerical support. These officers, located in 25 district offices and several sub-offices within some of the larger districts, conduct investigations for the Board prior to parole release and supervise the paroled inmates. They also provide investigative and supervisory services to all circuit courts in the state for felony and circuit court misdemeanor cases. This program's objectives are (1) to assure the Board a thorough background of an inmate's possibilities prior to parole and to assure the courts a thorough understanding of the offender's background prior to sentencing; (2) to make certain that the prior offender remains a responsible citizen without confinement; and (3) to protect society by returning the offender to a correctional institution if he is unable to abide by the rules of society.

PERFORMANCE MEASURES:

	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Number of cases under supervision				
June 30 of each year	8,545	9,335	10,263	11,191
Total investigations completed	6,842	7,705	8,655	9,561

IV. COURT SERVICES: This program, funded almost entirely by LEAA funds, provides investigative and supervisory services to the courts of St. Louis and to 29 magistrate courts throughout the state. Most of these grants will expire sometime in FY 1975. Therefore, the amount of federal funds shown is based on the assumption that some of these projects will be funded again by federal sources.

V. TRAINING: This federally funded program enables field officers to receive periodic in-service training.

VI. RESEARCH: This federally funded program enables the Board to initiate research projects in the area of probation and parole.

DIVISION OF MENTAL HEALTH

The Governor's recommendations for the Division of Mental Health are based on a problem-oriented approach to mental health programs. While expenditures for Personal Service, Equipment, and Operation for each institution must be viewed in recommending funding levels, a budget must ultimately be justified by the results obtained from the expenditure of funds. Accordingly, these recommendations are based upon analysis of the different problems for which the Division of Mental Health is responsible and the methods most likely to obtain results. Recommendations are made for each of the broad problem areas of mental illness and mental retardation and for other programs of the Division. Program descriptions and justifications follow cost detail for each of the recommended appropriation sections.

MENTAL ILLNESS PROGRAMS

FULTON STATE HOSPITAL
Chapter 202.020 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.045, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support Services	\$ 4,929,828	\$ 5,266,404	\$ 6,414,121	\$ 5,787,528
Medical-Surgical-Ancillary Services	934,903	1,042,296	1,153,186	1,105,492
Geriatrics and Infirm	905,451	1,056,127	1,192,508	1,147,274
Alcoholism & Drug Abuse	69,815	87,760	106,675	93,025
Community Services	210,044	256,970	323,690	285,434
Adult Continued Care	684,580	803,164	883,736	873,004
Forensic Psychiatry	1,510,998	1,613,826	1 763,132	1,728,078
Adult Receiving-Intensive Care	652,998	740,136	798,148	794,195
Child Psychiatry	714,619	789,172	935,839	871,918
TOTAL FUNDS	10,613,236	11,655,855	13,571,035	12,685,948
Personal Service:				
General Revenue	8,567,769	9,544,524	10,805,808	10,326,421
Federal Funds	183,619	207,965	221,578	221,578
Total	8,751,388	9,752,489	11,027,386	10,547,999
Equipment Purchase and Repair:				
General Revenue	229,038	203,539	271,176	121,190
Operation:				
General Revenue	1,632,810	1,699,827	2,272,473	2,016,759
Total Funds:				
General Revenue	10,429,617	11,447,890	13,349,457	12,464,370
Federal Funds	183,619	207,965	221,578	221,578
GRAND TOTAL	\$ 10,613,236	\$ 11,655,855	\$ 13,571,035	\$ 12,685,948

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 10,014,242	\$ 9,938,982
Cost of salary increases			600,862	596,369
New positions - workload increase			189,782	12,648
Extraordinary changes			222,500	-0-
TOTAL	\$ 8,739,480	\$ 9,752,489	\$ 11,027,386	\$ 10,547,999
Number of employees	1,421.43	1,440.18*	1,472.93	1,445.93*
full-time equivalent				

*Although this institution is programmed for 1,440.18 F.T.E., it may in fact fall beneath this planned level. In the Governor's recommendation, 5.25 F.T.E. vacancies were filled and .50 new F.T.E. were added.

ST. JOSEPH STATE HOSPITAL
Chapter 202.020 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.045, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support & Services	\$ 3,810,823	\$ 4,015,981	\$ 4,969,146	\$ 4,358,502
Medical, Surgical & Ancillaries	451,885	492,479	580,021	527,781
Geriatrics & Infirm	597,572	674,818	915,192	725,258
Alcoholism & Drug Abuse	186,322	202,680	316,149	215,666
Community Services	65,256	71,254	168,618	103,829
Adult General Psychiatry	1,817,161	1,975,439	2,471,620	2,127,145
Child Psychiatry	<u>607,356</u>	<u>662,896</u>	<u>806,465</u>	<u>711,199</u>
TOTAL	7,536,375	8,095,547	10,227,211	8,769,380
Personal Service:				
General Revenue	5,704,783	6,387,034	8,034,707	6,964,500
Federal Funds	<u>262,167</u>	<u>209,513</u>	<u>192,928</u>	<u>192,928</u>
Total	5,966,950	6,596,547	8,227,635	7,157,428
Equipment Purchase and Repair:				
General Revenue	154,188	150,000	312,220	124,840
Operation:				
General Revenue	1,299,900	1,349,000	1,687,356	1,487,112
Federal Funds	<u>115,337</u>			
Total	1,415,237	1,349,000	1,687,356	1,487,112
Total Funds:				
General Revenue	7,158,871	7,886,034	10,034,283	8,576,452
Federal Funds	<u>377,504</u>	<u>209,513</u>	<u>192,928</u>	<u>192,928</u>
GRAND TOTAL	\$ 7,536,375	\$ 8,095,547	\$ 10,227,211	\$ 8,769,380

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 6,715,470	\$ 6,706,164
Cost of salary increases			402,933	402,376
New positions - workload increase			270,360	36,300
New positions - new & changed services			643,872	12,588
Extraordinary changes			<u>195,000</u>	<u>-0-</u>
TOTAL	\$ 5,937,863	\$ 6,596,547	\$ 8,227,635	\$ 7,157,428
Number of employees				
<u>full-time equivalent</u>	<u>1021.35</u>	<u>1021.35*</u>	<u>1140.35</u>	<u>1022.35*</u>

*Although this institution is programmed for 1,021.35 F.T.E., it may in fact fall beneath this planned level. In the Governor's recommendation, 2.00 F.T.E. were eliminated and 3.00 new F.T.E. were added.

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.045, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Services	\$ 269,304	\$ 423,208	\$ 558,489	\$ 418,870
Medical, Surgical and Ancillary	31,152	33,564	38,704	37,399
Alcoholism and Drug Abuse	156,095	190,824	311,835	216,273
Community Services	81,696	99,515	121,096	103,038
Adult Receiving and Intensive Care	601,773	714,860	984,752	753,265
Child Psychiatry	<u>141,396</u>	<u>181,964</u>	<u>227,243</u>	<u>197,225</u>
PROGRAM TOTAL	1,281,416	1,643,935	2,242,119	1,726,070
Personal Service	1,217,634	1,505,807	2,123,517	1,636,969
Equipment Purchase and Repair	15,550	32,128	48,276	19,610
Operation	<u>48,232</u>	<u>106,000</u>	<u>70,326</u>	<u>69,491</u>
General Revenue				
TOTAL	\$ 1,281,416	\$ 1,643,935	\$ 2,242,119	\$ 1,726,070

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 1,586,359	\$ 1,530,955
Cost of salary increases			95,183	91,864
New positions - workload increase			98,116	14,150
New positions - new & changed services			331,593	-0-
Extraordinary changes			<u>12,266</u>	<u>-0-</u>
TOTAL	\$ 1,217,634	\$ 1,505,807	\$ 2,123,517	\$ 1,636,969

Number of employees				
full-time equivalent	195.50	220.35*	291.50	221.00*

*Although this institution is programmed for 220.35 F.T.E., it may in fact fall beneath this planned level. In the Governor's recommendation, .15 F.T.E. vacancies were filled and .50 new F.T.E. were added.

FARMINGTON STATE HOSPITAL
Chapter 202.020 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.045, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Services	\$ 3,174,834	\$ 3,542,323	\$ 4,269,610	\$ 3,811,533
Medical, Surgical and Ancillary Services	429,965	478,071	680,197	524,198
Geriatrics and Infirm	759,308	845,103	985,531	915,002
Alcoholism and Drug Abuse	278,150	283,439	372,832	302,436
Community Services	155,893	184,423	257,477	200,155
Adult General Psychiatry	740,038	926,851	1,022,537	1,000,574
Vocational Rehabilitation	147,558	167,041	182,878	181,348
Receiving and Intensive Care	566,775	619,666	688,793	669,255
PROGRAM TOTAL	6,252,521	7,046,917	8,459,855	7,604,501
Personal Service:				
General Revenue	4,953,391	5,652,511	6,682,902	6,102,627
Federal Funds	84,115	88,321	98,200	98,200
Total	5,037,506	5,740,832	6,781,102	6,200,827
Equipment Purchase and Repair:				
General Revenue	180,012	180,000	336,548	106,810
Operation:				
General Revenue	1,035,003	1,126,085	1,342,205	1,296,864
Total Funds:				
General Revenue	6,168,406	6,958,596	8,361,655	7,506,301
Federal Funds	84,115	88,321	98,200	98,200
GRAND TOTAL	\$ 6,252,521	\$ 7,046,917	\$ 8,459,855	\$ 7,604,501

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 5,990,667	\$ 5,849,814
Cost of salary increases			359,463	351,013
New positions - workload increase			190,116	-0-
New positions - new & changed services			128,856	-0-
Extraordinary changes			112,000	-0-
TOTAL	\$ 5,029,970	\$ 5,740,832	\$ 6,781,102	\$ 6,200,827
Number of employees				
full-time equivalent	826.10	846.52 *	900.10	845.85 *

*Although this institution is programmed for 846.52 F.T.E., it may in fact fall beneath this planned level.
In the Governor's recommendation, 3.50 F.T.E. vacancies were eliminated and 2.83 F.T.E. vacancies were filled.

ST. LOUIS STATE HOSPITAL
Chapter 202.020 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.045, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Services	\$ 5,866,696	\$ 6,160,385	\$ 6,656,562	\$ 6,479,527
General, Medical, and Surgical	1,248,670	1,421,452	1,544,784	1,496,390
Geriatrics and Infirm	739,119	768,167	831,264	812,702
Alcoholism and Drug Abuse	698,909	809,058	867,829	857,239
Community Services	886,526	1,531,753	1,642,490	1,617,843
Adult Continued Care	1,427,578	1,241,530	1,347,203	1,314,268
Adult Receiving and Intensive Care	902,107	624,853	678,953	660,309
Child Psychiatry	714,268	550,144	590,197	576,370
Patient Care - Kohler Building	711,848	639,706	695,199	677,938
Division of Mental Health - Computer Support Program	192,024	208,245	220,740	220,740
PROGRAM TOTAL	13,387,745	13,955,293	15,075,221	14,713,326
Personal Service:				
General Revenue				
To St. Louis State Hospital	10,114,121	10,424,362	11,282,159	11,020,509
*Alcohol & Drug Abuse Treatment Program	140,463	169,960	180,157	180,157
*Resident Training Program	350,069	275,000	300,000	300,000
Federal Funds	441,682	726,694	790,335	790,335
Detox. (Metropolitan Police Department)	86,367	80,000	80,000	80,000
Total	11,132,702	11,676,016	12,632,651	12,371,001
Equipment Purchase and Repair:				
General Revenue	256,043	240,000	226,910	128,670
Operation:				
General Revenue	1,999,000	2,039,277	2,215,660	2,213,655
Total Funds:				
General Revenue				
To St. Louis State Hospital	12,369,164	12,703,639	13,724,729	13,362,834
*Alcohol & Drug Abuse Treatment Program	140,463	169,960	180,157	180,157
*Resident Training Program	350,069	275,000	300,000	300,000
Federal Funds	441,682	726,694	790,335	790,335
Detox. (Metropolitan Police Department)	86,367	80,000	80,000	80,000
GRAND TOTAL	\$ 13,387,745	\$ 13,955,293	\$ 15,075,221	\$ 14,713,326

* These funds are appropriated under separate General Revenue programs, as shown elsewhere, but are detailed here because they are spent by St. Louis State to match federal and other funds.

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 11,703,304	\$ 11,670,808
Cost of salary increases			702,143	700,193
New positions - workload increase			6,540	-0-
New positions - new & changed services			6,864	-0-
Extraordinary changes			213,800	-0-
TOTAL	\$ 11,000,409	\$ 11,676,016	\$ 12,632,651	\$ 12,371,001
Number of employees				
full-time equivalent	1,526.91	1,538.16 **	1,541.91	1,537.66 **

**Although this institution is programmed for 1,538.16 F.T.E., it may in fact fall beneath this planned level. In the Governor's recommendation, .50 F.T.E. vacancies were eliminated.

MALCOLM BLISS MENTAL HEALTH CENTER
Chapter 202.585 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.045, 5.095, 5.100

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support Services	\$ 3,175,186	\$ 3,323,000	\$ 3,801,835	\$ 3,497,576
Medical, Surgical & Ancillary Services	166,075	176,104	213,764	189,319
Alcoholism & Drug Abuse	288,675	310,030	511,527	321,920
Community Services	1,384,491	1,459,922	1,713,684	1,536,933
Forensic Psychiatry	57,014	61,364	77,321	63,978
Receiving & Intensive Care	1,055,272	1,124,329	1,633,839	1,186,948
Child Psychiatry	588,174	627,295	818,263	662,634
PROGRAM TOTALS	\$ 6,714,887	\$ 7,082,044	\$ 8,770,233	\$ 7,459,308
Personal Service:				
General Revenue	5,035,302	5,307,357	7,353,538	6,055,819
Federal Funds	804,521	874,679	382,774	461,120
Total	5,839,823	6,182,036	7,736,312	6,516,939
Equipment Purchase and Repair:				
General Revenue	65,361	60,000	112,020	48,045
Operation:				
General Revenue	809,703	840,008	921,901	894,324
Total Funds:				
General Revenue	5,910,366	6,207,365	8,387,459	6,998,188
Federal Funds	804,521	874,679	382,774	461,120
GRAND TOTAL	\$ 6,714,887	\$ 7,082,044	\$ 8,770,233	\$ 7,459,308

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 6,608,920	\$ 6,148,097
Cost of salary increases			396,500	368,842
New positions - workload increase			552,202	-0-
New positions - new & changed services			110,224	-0-
Extraordinary changes			68,466	-0-
TOTAL	\$ 5,839,823	\$ 6,182,036	\$ 7,736,312	\$ 6,516,939
Number of employees				
full-time equivalent	736.35	743.35*	877.35	739.35*

*Although this institution is programmed for 743.35 F.T.E., it may in fact fall beneath this planned level.
In the Governor's recommendation, 4.40 F.T.E. vacancies were eliminated and .40 F.T.E. vacancies were filled.

MID-MISSOURI MENTAL HEALTH CENTER
Chapter 202.585 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.045, 5.095, 5.100

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support & Services	\$ 1,481,823	\$ 1,635,373	\$ 1,819,434	\$ 1,795,801
Medical, Surgical & Ancillary	7,684	8,429	8,954	8,929
Alcoholism & Drug Abuse	218,398	245,016	274,977	262,777
Community Services	388,507	442,467	523,943	470,743
Receiving & Intensive Care	581,080	597,504	654,801	640,211
Child Psychiatry	528,636	625,311	684,081	671,406
PROGRAM TOTAL	3,206,128	3,554,100	3,966,190	3,849,867
Personal Service:				
General Revenue	1,975,014	2,209,304	2,754,769	2,652,236
Federal Funds	673,771	767,532	547,742	547,742
Total	2,648,785	2,976,836	3,302,511	3,199,978
Equipment Purchase and Repair:				
General Revenue	40,743	40,000	54,272	33,300
Operation				
General Revenue	516,600	537,264	609,407	616,559
Total Funds:				
General Revenue	2,532,357	2,786,568	3,418,448	3,302,125
Federal Funds	673,771	767,532	547,742	547,742
GRAND TOTAL	\$ 3,206,128	3,554,100	3,966,190	3,849,867

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 3,021,532	\$ 3,018,844
Cost of salary increases			181,295	181,134
New positions - workload increase			58,204	-0-
Extraordinary changes			41,480	-0-
TOTAL	\$ 2,649,246	\$ 2,976,836	\$ 3,302,511	\$ 3,199,978
Number of employees full-time equivalent	356.00	372.96 *	380.00	374.50 *

*Although this institution is programmed for 372.96 F.T.E., it may in fact fall beneath this planned level.
In the Governor's recommendation, .29 F.T.E. vacancies were eliminated and 1.83 F.T.E. vacancies were filled.

WESTERN MISSOURI MENTAL HEALTH CENTER
Chapter 202.585 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.045, 5.095, 5.100

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Services	\$ 2,339,774	\$ 2,603,868	\$ 3,027,917	\$ 2,782,227
Medical, Surgical and Ancillary Services	67,855	85,640	93,825	88,448
Alcoholism and Drug Abuse	355,479	383,663	485,826	404,793
Community Services	820,886	905,015	1,016,630	955,396
Adult Receiving and Intensive Care	972,777	1,020,183	1,146,193	1,090,254
Child Psychiatry	573,568	620,497	795,091	652,314
PROGRAM TOTAL	\$ 5,130,339	\$ 5,618,866	\$ 6,565,482	\$ 5,973,432
Personal Service:				
General Revenue	3,534,230	3,852,890	4,917,534	4,483,688
Federal Funds	792,024	932,686	580,594	593,594
Total	4,326,254	4,785,576	5,498,128	5,077,282
Equipment Purchase and Repair				
General Revenue	64,38	64,000	156,682	51,360
Operation:				
General Revenue	739,702	769,290	910,672	844,790
TOTAL FUNDS:				
General Revenue	4,338,315	4,686,180	5,984,888	5,379,838
Federal Funds	792,024	932,686	580,594	593,594
GRAND TOTAL	\$ 5,130,339	\$ 5,618,866	\$ 6,565,482	\$ 5,973,432

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 4,859,480	\$ 4,789,904
Cost of salary increases			291,551	287,378
New positions - workload increase			210,852	-0-
Extraordinary changes			136,245	-0-
TOTAL	\$ 4,333,344	\$ 4,785,576	\$ 5,498,128	\$ 5,077,282
Number of employees				
full-time equivalent	583.60	611.42*	636.60	614.10 *

*Although this institution is programmed for 611.42 F.T.E., it may in fact fall beneath this planned level.
In the Governor's recommendation, 1.93 F.T.E. vacancies were eliminated and 4.61 F.T.E. vacancies were filled.

DIVISION OF MENTAL HEALTH
MENTAL ILLNESS PROGRAMS (Continued)

PROGRAM DESCRIPTION AND OBJECTIVES

The five state hospitals and the three intensive treatment centers of the Division of Mental Health carry out the mental illness programs as detailed below:

I. HOSPITAL SUPPORT AND SERVICES: A broad list of activities and services necessary for the efficient operation of other programs in the institutions comprise the Hospital Support and Services program. Included are administrative functions, therapy, patient education, inservice training, dietary management and operation, housekeeping maintenance, and other activities. All operations costs for the institutions are included in this program.

II. MEDICAL, SURGICAL, AND ANCILLARY SERVICES: This program provides the organic aspects of patient care, including dental service, ophthalmology, physical therapy, radiology, E.E.G. and E.K.G. services, and all necessary functions of any medical hospital. Medical and surgical care is necessary for approximately 50% of hospitalized patients, and basic laboratory screenings are essential for all admissions.

III. GERIATRICS AND INFIRM: This program provides care for aged and aging patients with a wide range of organic and psychiatric problems who require extensive specialized nursing care as well as medical service. Approximately 11.3% of admissions to Missouri's mental hospitals are 65 years of age or older, and 22.4% of the inpatient population is over 65.

IV. ALCOHOLISM AND DRUG ABUSE: This program includes detoxification, short-term intensive therapy at the mental health centers, short and long-term therapy at the state hospitals, and follow-up care for persons with problems in the area of alcoholism and drug abuse. Education information and preventive services are also provided.

V. COMMUNITY SERVICES: This program provides services to non-hospitalized patients who are the responsibility of the Division. More particularly, this program provides the services to move into the community, through the Patient Placement Program, those patients who can benefit from such types of care and who do not require costly psychiatric hospitalization. Also included are efforts at preventive psychiatry, consultation to schools and courts, and educational activities in the community.

VI. ADULT GENERAL PSYCHIATRY: Treatment for adult patients with mental illness of sufficient severity to warrant continued hospitalization beyond initial intensive treatment is provided in this program.

VII. FORENSIC PSYCHIATRY: This program provides pre-trial examination of alleged offenders who require a maximum security setting during evaluation, provides care and treatment of persons committed by the circuit courts of Missouri who are judged to be unfit to stand trial or not guilty by reason of mental disease or defect, and provides further rehabilitation in a medium or minimum security setting of those forensic patients who no longer require maximum security.

VIII. VOCATIONAL REHABILITATION: This program provides rehabilitation services to patients who lack requisite skills and training to support themselves in the community.

IX. RECEIVING AND INTENSIVE CARE: This program provides evaluation, diagnosis, and intensive treatment for newly admitted patients.

X. CHILD PSYCHIATRY: This program provides diagnostic, treatment, and remedial services for emotionally disturbed children and adolescents.

XI. PATIENT CARE - KOHLER BUILDING: This program applies only to St. Louis State Hospital. Costs are for the ward areas in the Kohler Building assigned to the Missouri Institute of Psychiatry.

XII. COMPUTER SUPPORT AND SERVICE: This program, also applying only to St. Louis State Hospital, provides the bulk of computer operations for the Division of Mental Health. Funds are 100% federal, coming from Medicaid and Medicare reimbursements to the Division.

**DIVISION OF MENTAL HEALTH
MENTAL ILLNESS PROGRAMS (Continued)**

JUSTIFICATION: The Governor's recommendation for the above twelve programs totals \$ 59,316,178 from General Revenue, an increase of \$4,615,027 or 8.44% over Planned Expenditure FY 1974. In addition, the recommendation is based on the proposal that due to the availability of existing space and treatment staff at St. Louis State Hospital and the reverse conditions at Marshall State School-Hospital, at the beginning of FY 1975, 200 mentally retarded patients will be transferred from Marshall to St. Louis State Hospital for care and treatment. The cost of the programs for these patients will be absorbed by the total recommended for St. Louis State Hospital as previously shown. The Personal Service recommendation is an overall increase of \$220,698 including five additional positions of two half-time physicians (general), a dietitian, a clinical casework assistant, and a clinic director (psychiatrist). The recommendation also includes approximately \$1.03 million in state funds to replace federal staffing grants which will be expiring at Mid-Missouri, Malcolm Bliss, and Western Missouri Mental Health Centers. Failure to assume these costs would result in a large reduction in program activity in the areas of child psychiatry, receiving and intensive care, alcoholism and drug, and community services at the mental health centers, in that these funds affect at least a portion of the salary of approximately 320 positions at these centers. The recommendation for Equipment Purchase and Repair is based on the need to equip and maintain the institutions at the projected level of service. Operations is recommended with allowed percentage increases for inflation with an adjustment in planned expenditure FY 1974 of a supplemental appropriation request, and additional small amounts for increased operations' costs where absolutely necessary. Two factors other than the simple dollar amounts must be considered in judging the adequacy of this recommendation. The budget is predicated on increased funding of the Patient Placement Program, as described elsewhere. With recommended funding of the program, the Division of Mental Health will be able, and will be expected, to achieve cost savings which will offset increased workload. In addition, the recommendations are based upon lump-sum appropriations for mental illness and mental retardation programs. This type of appropriation is essential to provide the Division flexibility to meet highest priority activities as costs change.

MENTAL RETARDATION PROGRAMS

**MARSHALL STATE SCHOOL AND HOSPITAL
Chapter 202.591 RSMo 1969**

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.050, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Services	\$ 2,606,500	\$ 2,834,196	\$ 3,477,238	\$ 3,024,522
Medical Unit	361,895	389,614	459,342	422,095
Community Services	56,686	66,037	88,612	88,612
Resident Activation	831,945	932,364	1,440,559	1,004,123
Adult Motivation	891,030	987,027	1,808,995	1,059,928
Youth Motivation	239,821	350,725	571,787	377,708
Child Motivation	80,313	100,235	237,793	106,425
Social and Rehabilitation	452,565	490,383	822,146	526,242
PROGRAM TOTAL	5,520,755	6,150,581	8,906,472	6,609,655
Personal Service:				
General Revenue	4,073,507	4,667,453	6,877,405	5,173,571
Federal Funds	213,880	192,407	130,176	130,176
Total	4,287,387	4,859,860	7,007,581	5,303,747
Equipment Purchase and Repair:				
General Revenue	161,860	169,953	435,832	70,650
Operation:				
General Revenue	1,071,508	1,120,768	1,463,059	1,235,258
Total Funds:				
General Revenue	5,306,875	5,958,174	8,776,296	6,479,479
Federal Funds	213,880	192,407	130,176	130,176
GRAND TOTAL	\$ 5,520,755	\$ 6,150,581	\$ 8,906,472	\$ 6,609,655

MARSHALL STATE SCHOOL AND HOSPITAL (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 5,018,060	\$ 4,972,148
Cost of salary increases			301,097	298,335
New positions - new & changed services			1,568,424	33,264
Extraordinary changes			<u>120,000</u>	<u>-0-</u>
TOTAL	\$ 4,249,196	\$ 4,859,860	\$ 7,007,581	\$ 5,303,747
Number of employees				
<u>full-time equivalent</u>	<u>770.60</u>	<u>784.52*</u>	<u>1,068.60</u>	<u>788.60*</u>

*Although this institution is programmed for 784.52 F.T.E., it may in fact fall beneath this planned level. In the Governor's recommendation, 4.00 F.T.E. vacancies were eliminated, 5.08 F.T.E. vacancies were filled, and 3.00 new F.T.E. were added.

HIGGINSVILLE STATE SCHOOL AND HOSPITAL

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.050, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support & Services	\$ 982,019	\$ 922,411	\$ 1,118,229	\$ 985,895
Medical, Surgical and Ancillary Services	110,850	126,607	197,133	146,113
Community Services	7,600	13,017	40,046	14,153
Adult Motivation	356,492	515,728	709,094	606,743
Youth Motivation	202,065	247,911	343,721	286,811
Child Motivation	180,927	227,699	317,813	258,270
Social and Rehabilitation	<u>404,989</u>	<u>550,817</u>	<u>734,059</u>	<u>609,765</u>
PROGRAM TOTAL	2,244,942	2,604,190	3,460,095	2,907,750
Personal Service:				
General Revenue	1,635,041	1,923,808	2,818,362	2,387,865
Federal Funds	<u>246,546</u>	<u>310,341</u>	<u>136,861</u>	<u>136,861</u>
Total	1,881,587	2,234,149	2,955,223	2,524,726
Equipment Purchase and Repair:				
General Revenue	51,446	55,654	150,338	40,140
Federal Funds	<u>13,083</u>	<u>55,654</u>	<u>150,338</u>	<u>40,140</u>
Total	64,529	55,654	150,338	40,140
Operation:				
General Revenue	298,826	314,387	354,534	342,884
Total Funds:				
General Revenue	1,985,313	2,293,849	3,323,234	2,770,889
Federal Funds	<u>259,629</u>	<u>310,341</u>	<u>136,861</u>	<u>136,861</u>
GRAND TOTAL	\$ 2,244,942	\$ 2,604,190	\$ 3,460,095	\$ 2,907,750

HIGGINSVILLE STATE SCHOOL AND HOSPITAL (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 2,275,537	\$ 2,275,047
Cost of salary increases			136,524	136,495
New positions - new & changed services			498,162	113,184
Extraordinary changes			45,000	-0-
TOTAL	\$ 1,950,054	\$ 2,234,149	\$ 2,955,223	\$ 2,524,726
Number of employees				
full-time equivalent	356.00	369.00	442.50	382.85

ST. LOUIS STATE SCHOOL AND HOSPITAL
Chapter 202.591 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.050, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Services	\$ 2,731,941	\$ 2,259,538	\$ 2,965,847	\$ 2,445,949
Medical-Surgical and Ancillaries	157,410	119,777	120,162	118,847
Community Services	-0-	91,699	153,399	97,301
Inpatient Care	2,078,770	-0-		
Resident Activation		472,342	757,529	516,740
Adult Motivation		660,232	1,052,639	751,130
Youth Motivation		382,377	685,550	419,679
Child Motivation		416,245	768,193	464,215
Social and Vocational Rehabilitation		734,277	1,418,328	830,519
PROGRAM TOTAL	4,968,121	5,136,487	7,921,647	5,644,380
Personal Service:				
General Revenue	3,835,632	4,039,508	6,418,605	4,491,493
Federal Funds	147,707	147,707	150,000	150,000
Total	3,983,339	4,187,215	6,568,605	4,641,493
Equipment Purchase and Repair:				
General Revenue	165,195	175,480	329,125	89,790
Federal Funds	4,353	4,500	5,000	5,000
Total	169,548	179,980	334,125	94,790
Operation:				
General Revenue	813,028	766,292	1,015,917	905,097
Federal Funds	2,206	3,000	3,000	3,000
Total	815,234	769,292	1,018,917	908,097
Total Funds:				
General Revenue	4,813,855	4,981,280	7,763,647	5,486,380
Federal Funds	154,266	155,207	158,000	158,000
GRAND TOTAL	\$ 4,968,121	\$ 5,136,487	\$ 7,921,647	\$ 5,644,380

ST. LOUIS STATE SCHOOL AND HOSPITAL (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 4,187,215	\$ 4,187,215
Cost of salary increases			251,250	251,250
New positions - new & changed services			2,034,140	203,028
Extraordinary changes			96,000	-0-
TOTAL	\$ 3,982,604	\$ 4,187,215	\$ 6,568,605	\$ 4,641,493
Number of employees				
full-time equivalent	647.02	647.02	942.02	674.02

NEVADA STATE SCHOOL AND HOSPITAL

H. B. Sec. 5.050, 5.095

PROGRAM-OBJECT-FUND SUMMARY

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Service	\$ 2,675,651	\$ 2,724,500	\$ 4,157,970	\$ 3,019,948
Medical, Surgical and Ancillary Service	565,120	602,437	852,701	680,769
Community Services		1,673	58,691	22,844
Resident Activation	774,390	846,606	1,495,130	963,267
Adult Motivation	602,067	680,628	1,154,981	805,857
Socialization and Rehabilitation	1,005,725	1,079,905	1,438,917	1,193,832
PROGRAM TOTAL	\$ 5,622,953	\$ 5,935,749	\$ 9,158,390	\$ 6,686,517
Personal Service:				
General Revenue	4,328,818	4,572,210	6,963,729	5,215,415
Federal Funds	130,000	123,198	57,931	98,724
Total	4,458,818	4,695,408	7,021,660	5,314,139
Equipment Purchase and Repair:				
General Revenue	108,481	167,345	540,059	118,775
Operation:				
General Revenue	1,055,654	1,072,996	1,596,671	1,253,603
Total Funds:				
General Revenue	5,492,953	5,812,551	9,100,459	6,587,793
Federal Funds	130,000	123,198	57,931	98,724
GRAND TOTAL	\$ 5,622,953	\$ 5,935,749	\$ 9,158,390	\$ 6,686,517

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 5,134,622	\$ 4,853,314
Cost of salary increases			308,086	291,226
New positions - new & changed services			1,525,952	169,599
Extraordinary changes			53,000	-0-
TOTAL	\$ 4,458,818	\$ 4,695,408	\$ 7,021,660	\$ 5,314,139
Number of employees				
full-time	808.50	762.02*	1062.50	793.00*

*Although this institution is programmed for 762.02 F.T.E., it may in fact fall beneath this planned level. In the Governor's recommendation, 5.44 F.T.E. vacancies were eliminated, 16.92 F.T.E. vacancies were filled, and 19.50 new F.T.E. were added.

ALBANY REGIONAL DIAGNOSTIC CLINIC FOR THE MENTALLY RETARDED

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.050, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Services	\$ 229,101	\$ 251,005	\$ 299,191	\$ 269,236
Community Services	7,320	8,388	21,135	18,569
Inpatient Services	<u>258,227</u>	<u>301,797</u>	<u>400,378</u>	<u>327,279</u>
PROGRAM TOTAL	494,648	561,190	720,704	615,084
Personal Service:				
General Revenue	380,156	442,613	567,734	488,815
Federal Funds	<u>18,878</u>	<u>21,000</u>	<u>22,260</u>	<u>22,260</u>
Total	399,034	463,613	589,994	511,075
Equipment Purchase and Repair:				
General Revenue	10,820	9,000	22,196	10,925
Operation:				
General Revenue	84,794	88,577	108,514	93,084
Total Funds:				
General Revenue	475,770	540,190	698,444	592,824
Federal Funds	<u>18,878</u>	<u>21,000</u>	<u>22,260</u>	<u>22,260</u>
GRAND TOTAL	\$ 494,648	\$ 561,190	\$ 720,704	\$ 615,084

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 474,556	\$ 473,202
Cost of salary increases			28,474	28,393
New positions - workload increase			48,552	-0-
New positions - new & changed services			29,712	9,480
Extraordinary changes			<u>8,700</u>	<u>-0-</u>
TOTAL	\$ 423,555	\$ 463,613	\$ 589,994	\$ 511,075
Number of employees				
full-time equivalent	66.07	66.41*	77.07	68.07*

*Although this institution is programmed for 66.41 F.T.E., it may in fact fall beneath this planned level. In the Governor's recommendation, .17 F.T.E. vacancies were eliminated, .83 F.T.E. vacancies were filled, and 1.00 new F.T.E. was added.

KIRKSVILLE REGIONAL DIAGNOSTIC CLINIC FOR THE MENTALLY RETARDED

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.050, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital and Support Services	\$ 261,651	\$ 283,134	\$ 340,495	\$ 298,210
Community Services	19,314	24,845	51,499	40,196
Inpatient Services	<u>269,851</u>	<u>293,772</u>	<u>352,640</u>	<u>314,844</u>
PROGRAM TOTAL	550,816	601,751	744,634	653,250
Personal Service:				
General Revenue	421,377	468,180	578,783	518,236
Federal Funds	<u>22,140</u>	<u>24,843</u>	<u>25,000</u>	<u>25,000</u>
Total	443,517	493,023	603,783	543,236
Equipment Purchase and Repair:				
General Revenue	9,795	9,000	14,175	6,075
Operation:				
General Revenue	86,792	99,728	126,676	103,939
Federal Funds	<u>10,712</u>			
Total	97,504	99,728	126,676	103,939
Total Funds:				
General Revenue	517,964	576,908	719,634	628,250
Federal Funds	<u>32,852</u>	<u>24,843</u>	<u>25,000</u>	<u>25,000</u>
GRAND TOTAL	\$ 550,816	\$ 601,751	\$ 744,634	\$ 653,250

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 501,435	\$ 499,425
Cost of salary increases			30,083	29,963
New positions - workload increase			60,264	13,848
Extraordinary changes			<u>12,001</u>	<u>-0-</u>
TOTAL	\$ 449,346	\$ 493,023	\$ 603,783	\$ 543,236

Number of employees				
<u>full-time equivalent</u>	<u>68.75</u>	<u>69.25</u>	<u>77.75</u>	<u>70.25</u>

HANNIBAL REGIONAL DIAGNOSTIC CLINIC FOR THE MENTALLY RETARDED

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.050, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Services	\$ 240,519	\$ 265,417	\$ 350,350	\$ 285,586
Community Services	39,140	48,277	96,000	57,420
Inpatient	<u>374,335</u>	<u>392,589</u>	<u>534,484</u>	<u>422,117</u>
PROGRAM TOTAL	653,994	706,283	980,834	765,123
Personal Service:				
General Revenue	476,418	544,305	786,704	609,755
Federal Funds	<u>52,666</u>	<u>33,648</u>	<u>20,000</u>	<u>24,000</u>
Total	529,084	577,953	806,704	633,755
Equipment Purchase and Repair:				
General Revenue	10,170	9,000	27,994	8,000
Operation:				
General Revenue	114,740	119,330	146,136	123,368
Total Funds:				
General Revenue	601,328	672,635	960,834	741,123
Federal Funds	<u>52,666</u>	<u>33,648</u>	<u>20,000</u>	<u>24,000</u>
GRAND TOTAL	\$ 653,994	\$ 706,283	\$ 980,834	\$ 765,123

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 622,135	\$ 590,389
Cost of salary increases			37,337	35,434
New positions - workload increase			112,032	7,932
Extraordinary changes			<u>35,200</u>	<u>-0-</u>
TOTAL	\$ 483,204	\$ 577,953	\$ 806,704	\$ 633,755
Number of employees				
full-time equivalent	72.50	77.08 *	97.50	78.50 *

*Although this institution is programmed for 77.08 F.T.E., it may in fact fall beneath this planned level. In the Governor's recommendation, .42 F.T.E. vacancies were filled and 1.00 F.T.E. was added.

KANSAS CITY REGIONAL DIAGNOSTIC CLINIC FOR THE MENTALLY RETARDED

cl. B. Sec. 5.050, 5.095, 5.100

PROGRAM-OBJECT-FUND SUMMARY

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Service	\$ 255,560	\$ 271,043	\$ 373,485	\$ 290,243
Community Services	77,096	60,674	85,343	73,773
Inpatient	<u>432,655</u>	<u>460,096</u>	<u>542,349</u>	<u>489,844</u>
PROGRAM TOTAL	765,311	791,813	1,001,177	853,860
Personal Service:				
General Revenue	527,882	573,788	790,983	674,171
Federal Funds	<u>127,519</u>	<u>91,754</u>	<u>42,834</u>	<u>48,834</u>
Total	655,401	665,542	833,817	723,005
Equipment Purchase and Repair:				
General Revenue	5,870	10,070	11,710	5,980
Operation:				
General Revenue	104,040	116,201	155,650	124,875
Total Funds:				
General Revenue	637,792	700,059	958,343	805,026
Federal Funds	<u>127,519</u>	<u>91,754</u>	<u>42,834</u>	<u>48,834</u>
GRAND TOTAL	\$ 765,311	\$ 791,813	\$ 1,001,177	\$ 853,860

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 716,435	\$ 682,074
Cost of salary increases			42,994	40,931
New positions - workload increase			62,688	-0-
Extraordinary changes			<u>11,700</u>	<u>-0-</u>
TOTAL	\$ 681,847	\$ 665,542	\$ 833,817	\$ 723,005
Number of employees				
full-time equivalent	104.60	97.84*	113.60	99.60*

*Although this institution is programmed for 97.84 F.T.E., it may in fact fall beneath this planned level.
In the Governor's recommendation, .67 F.T.E. vacancies were eliminated and 2.43 F.T.E. vacancies were filled.

JOPLIN REGIONAL DIAGNOSTIC CLINIC FOR THE MENTALLY RETARDED

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.050, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Services	\$ 212,659	\$ 225,928	\$ 287,259	\$ 242,775
Community Services	19,483	31,131	73,229	43,061
Inpatient	318,018	355,956	417,021	378,235
PROGRAM TOTAL	550,160	613,015	777,509	664,071
Personal Service:				
General Revenue	429,400	490,665	609,458	536,322
Federal Funds	17,000	20,000	20,000	20,000
Total	446,400	510,665	629,458	556,322
Equipment Purchase and Repair:				
General Revenue	14,000	9,000	21,826	8,945
Operation:				
General Revenue	89,760	93,350	126,225	98,804
Total Funds:				
General Revenue	533,160	593,015	757,509	644,071
Federal Funds	17,000	20,000	20,000	20,000
GRAND TOTAL	\$ 550,160	\$ 613,015	\$ 777,509	\$ 664,071

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 520,918	\$ 515,458
Cost of salary increases			31,256	30,928
New positions - workload increase			63,660	9,936
Extraordinary changes			13,624	-0-
TOTAL	\$ 424,674	\$ 510,665	\$ 629,458	\$ 556,322
Number of employees				
full-time equivalent	64.60	69.27 *	77.60	71.10 *

*Although this institution is programmed for 69.27 F.T.E., it may in fact fall beneath this planned level. In the Governor's recommendation, .17 F.T.E. vacancies were eliminated, 1.00 F.T.E. vacancies were filled, and 1.00 new F.T.E. was added.

SPRINGFIELD REGIONAL DIAGNOSTIC CLINIC FOR THE MENTALLY RETARDED

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.050, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support Service	\$ 229,954	\$ 259,845	\$ 326,388	\$ 271,366
Community Services	50,701	61,313	67,844	66,644
Inpatient	<u>247,368</u>	<u>316,873</u>	<u>366,506</u>	<u>343,480</u>
PROGRAM TOTAL	528,023	638,031	760,738	681,490
Personal Service:				
General Revenue	368,047	448,325	569,943	526,068
Federal Funds	<u>45,912</u>	<u>82,498</u>	<u>46,763</u>	<u>46,763</u>
Total	413,959	530,823	616,706	572,831
Equipment Purchase and Repair:				
General Revenue	4,995	9,300	22,532	6,660
Federal Funds	<u>1,100</u>			
Total	6,095	9,300	22,532	6,660
Operation:				
General Revenue	105,674	97,908	121,500	101,999
Federal Funds	<u>2,295</u>			
Total	107,969	97,908	121,500	101,999
Total Funds:				
General Revenue	478,716	555,533	713,975	634,727
Federal Funds	<u>49,307</u>	<u>82,498</u>	<u>46,763</u>	<u>46,763</u>
GRAND TOTAL	\$ 528,023	\$ 638,031	\$ 760,738	\$ 681,490

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 553,694	\$ 540,404
Cost of salary increases			33,224	32,427
New positions - workload increase			16,788	-0-
Extraordinary changes			<u>13,000</u>	<u>-0-</u>
TOTAL	\$ 446,370	\$ 530,823	\$ 616,706	\$ 572,831
Number of employees				
full-time equivalent	70.30	76.87*	82.30	77.30*

*Although this institution is programmed for 76.87 F.T.E., it may in fact fall beneath this planned level.
In the Governor's recommendation, .32 F.T.E. vacancies were eliminated and .75 F.T.E. vacancies were filled.

ROLLA REGIONAL DIAGNOSTIC CLINIC FOR THE MENTALLY RETARDED

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.050, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Services	\$ 254,023	\$ 280,892	\$ 354,972	\$ 301,173
Community Services	21,099	34,421	126,992	46,112
Inpatient	<u>256,866</u>	<u>286,931</u>	<u>328,198</u>	<u>309,977</u>
PROGRAM TOTAL	531,988	602,244	810,162	657,262
Personal Service:				
General Revenue	396,965	458,115	617,335	509,846
Federal Funds	<u>25,498</u>	<u>26,552</u>	<u>28,000</u>	<u>28,000</u>
Total	422,463	484,667	645,335	537,846
Equipment Purchase and Repair:				
General Revenue	4,393	9,800	15,095	6,935
Operation:				
General Revenue	103,632	107,777	149,732	112,481
Federal Funds	<u>1,500</u>			
Total	105,132	107,777	149,732	112,481
Total Funds:				
General Revenue	504,990	575,692	782,162	629,262
Federal Funds	<u>26,998</u>	<u>26,552</u>	<u>28,000</u>	<u>28,000</u>
GRAND TOTAL	\$ 531,988	\$ 602,244	\$ 810,162	\$ 657,262

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 504,244	\$ 498,460
Cost of salary increases			30,255	29,906
New positions - workload increase			38,220	9,480
New positions - new & changed services			62,616	-0-
Extraordinary changes			<u>10,000</u>	<u>-0-</u>
TOTAL	\$ 431,028	\$ 484,667	\$ 645,335	\$ 537,846
Number of employees				
full-time equivalent	67.00	68.91*	83.00	71.00*

*Although this institution is programmed for 68.91 F.T.E., it may in fact fall beneath this planned level. In the Governor's recommendation, 1.09 F.T.E. vacancies were filled and 1.00 new F.T.E. was added.

POPLAR BLUFF REGIONAL DIAGNOSTIC CLINIC FOR THE MENTALLY RETARDED

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.050, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Services	\$ 227,115	\$ 253,300	\$ 306,925	\$ 267,635
Community Service	8,232	8,644	62,204	20,811
Inpatient	<u>273,328</u>	<u>319,553</u>	<u>360,414</u>	<u>342,695</u>
PROGRAM TOTAL	508,675	581,497	729,543	631,141
Personal Service:				
General Revenue	367,29	455,891	568,583	503,497
Federal Funds	<u>43,938</u>	<u>23,176</u>	<u>25,152</u>	<u>25,152</u>
Total	411,067	479,067	593,735	528,649
Equipment Purchase and Repair:				
General Revenue	9,548	10,200	13,390	5,900
Operation:				
General Revenue	88,060	92,230	122,418	96,592
Total Funds:				
General Revenue	464,737	558,321	704,391	605,989
Federal Funds	<u>43,938</u>	<u>23,176</u>	<u>25,152</u>	<u>25,152</u>
GRAND TOTAL	\$ 508,675	\$ 581,497	\$ 729,543	\$ 631,141

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 489,821	\$ 487,925
Cost of salary increases			29,390	29,276
New positions - workload increase			64,224	11,448
Extraordinary changes			<u>10,300</u>	<u>-0-</u>
TOTAL	\$ 401,555	\$ 479,067	\$ 593,735	\$ 528,649

Number of employees				
<u>full-time equivalent</u>	<u>63.40</u>	<u>67.30*</u>	<u>75.40</u>	<u>68.90*</u>

*Although this institution is programmed for 67.30 F.T.E., it may in fact fall beneath this planned level.
In the Governor's recommendation, .60 F.T.E. vacancies were filled and 1.00 new F.T.E. was added.

SIKESTON REGIONAL DIAGNOSTIC CLINIC FOR THE MENTALLY RETARDED

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.050, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Support and Services	\$ 225,832	\$ 242,060	\$ 282,472	\$ 249,394
Community Services	63,394	46,860	56,189	49,818
Inpatient	289,580	321,484	380,784	344,795
PROGRAM TOTAL	578,806	610,404	719,445	644,007
Personal Service:				
General Revenue	426,269	467,080	547,685	500,947
Federal Funds	39,938	26,882	28,934	28,934
Total	466,207	493,962	576,619	529,881
Equipment Purchase and Repair:				
General Revenue	9,964	9,000	23,300	2,600
Operation:				
General Revenue	97,314	107,442	119,526	111,526
Federal Funds	4,574			
(Developmental Disabilities)	747			
Total	102,635	107,442	119,526	111,526
Total Funds:				
General Revenue	533,547	583,522	690,511	615,073
Federal Funds	44,512	26,882	28,934	28,934
(Developmental Disabilities)	747			
GRAND TOTAL	\$ 578,806	\$ 610,404	\$ 719,445	\$ 644,007

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 499,884	\$ 499,884
Cost of salary increases			29,997	29,997
New positions - workload increase			36,588	-0-
Extraordinary changes			10,150	-0-
TOTAL	\$ 453,526	\$ 493,962	\$ 576,619	\$ 529,881
Number of employees				
full-time equivalent	69.60	69.60	75.60	69.60

ST. LOUIS REGIONAL CENTER

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.050

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Community Service				
Personal Service:				
General Revenue	\$ 11,855	\$ 95,849	\$ 363,448	\$ 214,934
Federal Funds		72,905		
Total	<u>11,855</u>	<u>168,754</u>	<u>363,448</u>	<u>214,934</u>
Equipment Purchase and Repair:				
General Revenue	16,372	1,200	10,696	1,620
Operation:				
General Revenue	11,773	351,479	1,159,739	550,360
Federal Funds		36,825		
Total	<u>11,773</u>	<u>388,304</u>	<u>1,159,739</u>	<u>550,360</u>
Total Funds:				
General Revenue	40,000	448,528	1,533,883	766,914
Federal Funds		109,730		
GRAND TOTAL	<u>\$ 40,000</u>	<u>\$ 558,258</u>	<u>\$ 1,533,883</u>	<u>\$ 766,914</u>

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 202,768	\$ 202,768
Cost of salary increases			12,166	12,166
New positions - workload increase			148,514	-0-
TOTAL	<u>\$ 95,952</u>	<u>\$ 168,754</u>	<u>\$ 363,448</u>	<u>\$ 214,934</u>
Number of employees				
full-time equivalent	9	15.82	33	19

**DIVISION OF MENTAL HEALTH
MENTAL RETARDATION PROGRAMS (Continued)**

PROGRAM DESCRIPTIONS AND OBJECTIVES

The four state school-hospitals, the nine regional diagnostic clinics, and the St. Louis Regional Center, carry out the mental retardation programs of the Division. A lump sum of \$27,987,800 from General Revenue is recommended for these programs, an increase of \$2,961,843 or 11.83% over FY 1974. In addition, this recommendation is based on the proposal that due to the availability of existing space and treatment staff at St. Louis State Hospital and the reverse conditions at Marshall State School-Hospital, at the beginning of FY 1975, 200 mentally retarded patients will be transferred from Marshall to St. Louis State Hospital for care and treatment. The cost of the programs for these patients will be absorbed by the total recommended for St. Louis State Hospital as previously shown. Included in this recommendation is an increase of \$795,659 from General Revenue for overall Personal Service additions to the retardation programs. This is an attempt, with available funds, to provide for more than simple custodial care, with the continued existence of less than desired staffing ratios in these institutions, especially in the state schools. The recommendation also includes \$442,000 in state funds to replace federal programs which will be expiring. These funds affect at least a portion of the salary of approximately 50 positions, mainly in the areas of Resident Activation, Youth Motivation, Child Motivation, and Social and Rehabilitation programs at the state schools. The total recommendation of \$766,914 for the operation of the St. Louis Regional Center is included in the Community Services program as detailed below. This is a 37% increase over FY 1974, which exceeds by \$116,914 the cost estimate for legislation establishing the center.

I. HOSPITAL SUPPORT AND SERVICES: As in the case of the mental illness programs, this program is composed of activities and functions necessary for the efficient operation of other programs in the institutions. All operation costs for the institutions are included in this program.

JUSTIFICATION: The Governor's recommendation for this program provides for a \$126,444 increase in Personal Service including the addition of 7 new positions at the four state schools. The recommendation for Equipment Purchase and Repair is the amount felt necessary to continue at the projected levels of service. The Operation recommendation allows percentage increases for inflation, with an adjustment in planned expenditure FY 1974 of the supplemental appropriation request, and additional small amounts for increased operation costs where absolutely necessary.

II. MEDICAL, SURGICAL, AND ANCILLARY SERVICES: This program provides medical and surgical attention, including dental service, ophthalmology, physical therapy, radiology, E.E.G. and E.K.G. services to patients of the four State school-hospitals.

JUSTIFICATION: The Governor's recommendation provides for a \$51,155 increase in Personal Service including the addition of 3.5 new positions of a pharmacist, a dental hygienist, a medical records technician and a half-time physician (general). Equipment Purchase and Repair recommendation includes funds for necessary repair and replacement.

III. COMMUNITY SERVICES: This program provides aftercare and follow-up care for nursing home placements, work adjustment training placements, vocational rehabilitation placements, and trial visits of other types. Information-education services and community services of various types are included.

JUSTIFICATION: The Governor's recommendation for this program provides for a \$132,208 increase in Personal Service including the addition of 5 new positions at the four state schools and 5 new positions at the nine regional clinics. The additions consist of: one school unit director, three psychiatric social workers, one psychiatric social work supervisor, three clinical casework assistants, two graduate nurses, and one clerk-typist. This recommendation also includes approximately \$290,000 in state funds to replace federal monies for Personal Service expiring under a staffing grant at the Kansas City Regional Diagnostic Clinic, along with the discontinuance of \$109,730 in a one-time start up federal grant at the St. Louis Regional Center. All of the above mentioned positions are essential if the institutions are to be able to provide after-care and follow-up services to patients no longer requiring institutional care. Funds are also recommended for necessary equipment and repair.

IV. INPATIENT: At the nine regional diagnostic clinics, all treatment efforts are consolidated into one "inpatient" program. The program provides diagnosis, care, treatment, and rehabilitation services.

JUSTIFICATION: The Governor's recommendation provides an increase of \$28,900 in Personal Service along with state funds of approximately \$15,000 to replace federal grants for Personal Service terminating at the Kansas City and Springfield clinics. Funds for necessary Equipment Purchase and Repair are also recommended.

DIVISION OF MENTAL HEALTH
MENTAL RETARDATION PROGRAMS (Continued)

V. RESIDENT ACTIVATION: This program is offered at Marshall, St. Louis, and the Nevada State-School Hospitals for patients who are severely physically handicapped. Patient needs are for physical therapy, regular exercise, nursery and medical care, training in self-help skills, and personal contact.

JUSTIFICATION: In order to lessen the severity of understaffing in this program the Governor's recommendation provides for a \$76,620 increase in Personal Service including 8 additional positions at Nevada and St. Louis School and Hospitals. Also included is \$70,451 in state funds to replace expiring federal grants for 8 existing positions at Marshall State School-Hospital. Funds are also recommended for necessary Equipment Purchase and Repair.

VI. ADULT MOTIVATION: This program serves patients who are age 16 and above who are severely or profoundly retarded and who are ambulant, but not able to work. The needs of the patients are for socialization, habit training and grooming, entertainment, recreation, physical exercise, activity and diet control.

JUSTIFICATION: The Governor's recommendation in this program will upgrade the treatment staff at the four schools to provide more than simple custodial care. The recommendation provides for an increase of \$194,860 for Personal Service including 18 additional positions: one physician (general), 3 graduate nurses, 2 school unit directors and 12 other direct treatment personnel. Funds for necessary Equipment Purchase and Repair are also recommended.

VII. YOUTH MOTIVATION: This program provides treatment services for patients ranging in age from 13 to 19 whose needs are for social skills, special education, entertainment and recreation, physical outlets, work skills evaluation, pre-vocational training, self-care training, and grooming.

JUSTIFICATION: In order to provide services needed by the patients in this program, the Governor's recommendation provides for a \$31,704 increase in Personal Service for 4 additional positions at Higginsville and St. Louis School-Hospitals, along with approximately \$34,500 in state funds to replace the termination of a federal grant for Personal Service at Higginsville. Necessary Equipment Purchase and Repair is recommended.

VIII. CHILD MOTIVATION: This program provides treatment for ambulant children up to age 12 whose needs are for care and attention in a semi-limited setting, stimulation in and out of the ward, education, self-training, and socialization.

JUSTIFICATION: The Governor's recommendation provides an increase of \$35,064 in Personal Service allowing 4 additional positions at Marshall, Higginsville, and St. Louis State School-Hospitals, including 2 school unit directors and 2 psychiatric aides. Also included is approximately \$113,000 in state funds to replace the termination of a federal grant for Personal Service in this program at Higginsville. Funds necessary for Equipment Purchase and Repair are recommended.

IX. SOCIAL AND REHABILITATION PROGRAM: This program serves ambulant patients over age 16 who fall into one of three categories: patients who could work outside if there were a place; patients who can work and conduct themselves inside the institution, but not out; and adults with behavior disorders including delinquent behavior. Needs of the patients are for the development of acceptable social skills and attitudes, work habits, special education and recreation.

JUSTIFICATION: For this program the Governor recommends a \$118,704 increase in Personal Service for 14 additional positions at the four state school-hospitals along with approximately \$42,000 in state funds for Personal Service to replace terminating federal grants at Nevada and Higginsville. Necessary funds for Equipment Purchase and Repair are recommended.

DIVISION OF MENTAL HEALTH

OFFICE OF THE DIRECTOR
Chapter 202.020 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.055, 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Personal Service:				
General Revenue	\$ 851,528	\$ 867,387	\$ 988,333	\$ 985,933
Federal Funds	<u>83,373</u>	<u>142,324</u>	<u>88,008</u>	<u>88,008</u>
Total	934,901	1,009,711	1,076,341	1,073,941
Equipment Purchase and Repair:				
General Revenue	2,360	2,350	21,684	16,650
Operation:				
General Revenue	243,934	209,389	211,758	210,058
Federal Funds	<u>47,737</u>	<u>60,228</u>	<u>61,068</u>	<u>61,068</u>
Total	291,671	269,617	272,826	271,126
Total Funds:				
General Revenue	1,097,822	1,079,126	1,221,775	1,212,641
Federal Funds	<u>131,110</u>	<u>202,552</u>	<u>149,076</u>	<u>149,076</u>
GRAND TOTAL	1,228,932	1,281,678	1,370,851	1,361,717

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 1,015,435	\$ 1,015,435
Cost of salary increases			58,506	58,506
Extraordinary changes			<u>2,400</u>	<u>-0-</u>
TOTAL	\$ 950,260	\$ 1,009,711	\$ 1,076,341	\$ 1,073,941
Number of employees				
full-time equivalent	85.60	85.60	85.60	85.60

PROGRAM DESCRIPTION AND OBJECTIVES

The office of the Director of the Division of Mental Health, through the Hospital Support and Services Program, provides overall management and guidance to the five state hospitals, three intensive treatment centers, four state school-hospitals, nine regional diagnostic clinics, the St. Louis Regional Center, and the Missouri Institute of Psychiatry, and administers division-wide programs such as the patient placement program. Capital improvements coordination, personnel, statistics, and computer functions are included here.

JUSTIFICATION: The Governor's Personal Service recommendation provides for continuance of the existing staffing level. \$16,650 is recommended for necessary Equipment Purchase and Repair and allowable inflationary increases were recommended for Operation.

MISSOURI INSTITUTE OF PSYCHIATRY

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 5.060

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Support Services	\$ 108,914	\$ 105,687	\$ 111,654	\$ 8,824
Teaching	707,907	536,059	563,168	511,475
Research	<u>1,038,267</u>	<u>802,389</u>	<u>846,674</u>	<u>697,425</u>
PROGRAM TOTAL	1,855,088	1,444,135	1,521,496	1,217,724
Personal Service	1,360,794	992,834	1,052,404	877,544
Equipment Purchase and Repair	22,850	10,870	17,200	8,500
Operation	<u>471,444</u>	<u>440,431</u>	<u>451,892</u>	<u>331,680</u>
General Revenue				
TOTAL	\$ 1,855,088	\$ 1,444,135	\$ 1,521,496	\$ 1,217,724

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 992,834	\$ 820,302
Cost of salary increases			59,570	49,218
New positions - new & changed services				<u>8,024</u>
TOTAL	\$ 1,360,794	\$ 992,834	\$ 1,052,404	\$ 877,544

Number of employees				
full-time equivalent	141	87.75	87.75	73.75

PROGRAM DESCRIPTION

I. SUPPORT SERVICES: This program consists of that general category of expenses that provides support to the research and teaching endeavors of the Missouri Institute of Psychiatry and cannot be specifically identified with either sector.

JUSTIFICATION: The Governor's Personal Service recommendation provides for the complete elimination of the existing support staff and subsequent transfer of all administrative, personnel and purchasing functions to the support and services staff at St. Louis State Hospital. The recommendation provides the new position of account clerk to perform the necessary fiscal duties allowing for necessary record keeping of all expenditures. Operation recommendation provides for minimum necessary for the new clerical position. The recommendation for this program alone provides for a cost savings of \$96,745 in administration duplication.

II. TEACHING: This program provides the instructional arm of the Missouri Institute of Psychiatry, training professionals in mental health for the State of Missouri.

JUSTIFICATION: The Governor's Personal Service recommendation provides funds for this program to continue training at the current level of approximately 30 five year career resident physicians and approximately 12 residents in the service of Division of Mental Health hospitals. Equipment Purchase and Repair recommendation provides for the amount felt necessary to maintain existing level of equipment. Operation recommendation provides inflationary increases where applicable.

III. RESEARCH: This program provides for research into the problems and causes of the mentally ill, the mentally disturbed, and those suffering from brain damage.

JUSTIFICATION: The Governor's Personal Service recommendation provides funds for this program to continue to study and investigate mental health problems found in the mentally ill in Missouri, under guidelines set forth by the Director of the Division of Mental Health. Equipment Purchase and Repair recommendation provides for the amount felt necessary to maintain existing level of equipment. Operation recommendation provides inflationary increases where applicable.

**DIVISION OF MENTAL HEALTH
PLACEMENT OF PATIENTS
Chapter 202.831 RSMo 1969**

H. B. Sec. 5.065, 5.070

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Payment to Vendors				
General Revenue	\$ 7,272,767	\$ 9,148,800	\$ 16,099,564	\$ 10,994,564
Program Improvement		2,000,000		4,000,000
TOTAL	\$ 7,272,767	\$ 11,148,800	\$ 16,099,564	\$ 14,994,564

PROGRAM DESCRIPTION AND OBJECTIVES

The patient placement program provides funds for custodial care in nursing homes, foster homes, boarding homes, and their own homes for patients who do not need continued treatment. The program results in cost-savings to the State, as it is less expensive to maintain a person in a nursing home than in a state hospital, and allows State facilities to provide more effective care for those remaining in institutions.

JUSTIFICATION: The Governor's recommendation provides for the cost of continuing placements already made (\$13,886,600), a 4% average rate increase (in accordance with wage-price controls) to nursing homes (\$555,464), and new placements at a rate of \$170.00 per month (\$552,500). The General Revenue Recommendation is for \$10,994,564 with the additional \$4,000,000 recommended from the Program Improvement Fund. Funding at a lesser level will result in an increase in the number of patients in institutions who could be receiving less expensive care elsewhere, and a large increase in the number of staff required at the institutions in order to provide adequate care. This program is a central factor in recommendations for the entire Division. A decrease from the recommended level for this program would make imperative the restoration of funds deleted at every institution of the Division.

**INTERSTATE COMPACT
Chapter 202.883 RSMo 1969**

H. B. Sec. 5.075

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Return of non-resident patients				
General Revenue				
TOTAL	\$ 6,156	\$ 10,000	\$ 8,000	\$ 8,000

PROGRAM DESCRIPTION AND OBJECTIVES

These funds are used to return non-resident patients to their home states under the provisions of the Interstate Compact on Mental Health, Chapter 202.880, RSMo 1969.

JUSTIFICATION: The recommendation of \$8,000 will provide for the return of 80 patients, more than the average number so returned in the past several years with the exception of 1971-72.

DIVISION OF MENTAL HEALTH
RESIDENT TRAINING PROGRAM
Chapter 202.020 RSMo 1969

H. B. Sec. 5.080

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Personal Service				
General Revenue				
TOTAL	\$ 499,488	\$ 500,000	\$ 609,000	\$ 580,000

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides for the training of physicians in psychiatric problems and for the transfer of trained psychiatrists from resident status to the State hospitals.

JUSTIFICATION: The Governor's recommendation provides \$25,000 for a 5% salary increase for the residents participating in this program; in addition, the federal government is terminating \$84,000 in grants at Malcolm-Bliss Mental Health Center and this recommendation provides for a partial replacement of \$55,000 in General Revenue.

ALCOHOLISM TREATMENT AND DRUG ABUSE PROGRAM
Chapter 202.020 RSMo 1969

H. B. Sec. 5.085

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Personal Service	\$ 152,050	\$ 169,960	\$ 180,160	\$ 180,160
Equipment Purchase and Repair	1,930	2,200	6,400	-0-
Operation	<u>216,472</u>	<u>393,240</u>	<u>453,360</u>	<u>422,240</u>
General Revenue				
TOTAL	\$ 370,452	\$ 565,400	\$ 639,920	\$ 602,400

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides funds for a state-wide comprehensive alcoholism and drug abuse treatment program. Central staff provide counseling, information and education services. Detoxification centers, intermediate care facilities, drug-free settings, and other activities are supported.

JUSTIFICATION: The Governor's recommendation provides \$41,000 for the Jackson County Detoxification Center, \$30,000 for the Kansas City Residential Center, and \$50,000 each for the Intermediate Care Facilities at St. Louis and Kansas City. It is recommended that the total budget for the Narcotic and Drug Abuse Rehabilitation project be increased by 4.5% bringing the State's share of the program to \$421,200 including \$10,200 in salary increases (6%) for the 23 existing positions, for a total personal service budget in the project of \$180,160.

COMMUNITY SERVICES LICENSURE

H. B. Sec. 5.090

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Community Services Licensure				
Personal Service	\$ 64,280	\$ 119,360	\$ 210,737	\$ 136,937
Equipment Purchase & Repair	6,977	800	4,232	600
Operation	18,807	45,900	66,098	47,260
Total Funds:				
General Revenue	90,064	124,000	281,067	184,797
Federal Funds		<u>42,060</u>		
GRAND TOTAL	<u>90,064</u>	<u>166,060</u>	<u>281,067</u>	<u>184,797</u>

DIVISION OF MENTAL HEALTH
COMMUNITY SERVICES LICENSURE (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 119,360	\$ 119,360
Cost of salary increases			7,161	7,161
New positions - workload increase			84,216	10,416
TOTAL	\$ 113,676	\$ 119,360	\$ 210,737	\$ 136,937

Number of employees				
full-time equivalent	12.00	12.00	22.00	13.00

PROGRAM DESCRIPTION AND OBJECTIVES

This program was established by House Bill 204 of the 76th General Assembly, Second Regular Session, for the inspection and licensure of all facilities caring for the mentally retarded.

JUSTIFICATION: The Governor's recommendation provides for an increase in the level of inspection and licensure of facilities caring for the mentally retarded and other developmentally disabled with the Personal Service addition of a Sanitarian @ \$10,416. The recommendation includes funds for necessary Equipment Purchase & Repair and the Operation recommendation provides inflationary increases where applicable.

SOCIAL SECURITY ACT
PROGRAM IMPROVEMENT

H. B. Sec. 5.070

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Social Security Program Improvement				
Federal Funds				
TOTAL	\$ 1,623,967	\$ 3,766,000	\$ 1,766,000	\$ 5,766,000E

PROGRAM DESCRIPTION

This program, financed under Titles XVIII and XIX of the Social Security Act, provides for increased use of automated methods by the Division of Mental Health, with the objectives of (1) increasing the efficiency of the Division staff by automating routine tasks, (2) evaluating the effectiveness of treatment programs and thereby using the most effective programs, (3) determining cost of treatment programs and relating this to effectiveness in order to determine efficiency, (4) improving patient care by providing clinicians with computer-aided suggestions, and (5) facilitating management of resources.

JUSTIFICATION: The Governor's recommendation includes \$4,000,000 for the Patient Placement Program, approximately \$1,700,000 for operation of the Division's computer program, and the remaining portion for other needs of the Division of Mental Health.

DIVISION OF MENTAL HEALTH

FEDERAL AND OTHER GRANTS

H. B. Sec. 5.095

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Federal & Other Grants				
Federal Funds	\$ 3,823,641	\$ 3,968,000	\$ 3,968,000	\$ 3,968,000*
Other	<u>14,180</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ 3,837,821	\$ 3,983,000	\$ 3,983,000	\$ 3,983,000E

PROGRAM DESCRIPTION

These funds are used to improve the mental health care delivery system in Missouri by providing for improved patient care, training of employees, and assistance in the development of community-based services.

JUSTIFICATION: This recommendation represents the estimated amount of funds which will be received for this program during fiscal year 1975.

STAFFING GRANTS

H. B. Sec. 5.100

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Staffing Grants				
Federal Funds				
TOTAL	\$ 2,057,043	\$ 2,650,000	\$ 1,559,500	\$ 1,559,500E*

PROGRAM DESCRIPTION

Under federal legislation the federal government will contribute on a matching basis funds for staffing new mental health facilities and/or for providing new services. These grants have been used to partially offset the personnel cost of establishing the three mental health centers and the Kansas City Regional Diagnostic Clinic.

JUSTIFICATION: The recommendation represents the estimated amount of federal staffing grants which will become available during fiscal year 1975.

* These amounts include, but are not limited to, federal funds which are shown as being received by the institutions in their federal funds details.

DIVISION OF MENTAL HEALTH

COMMUNITY MENTAL HEALTH AND MENTAL RETARDATION CONSTRUCTION

H. B. Sec. 5.105

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Community Mental Health and Mental Retardation Construction Federal Funds Total	\$ 325,325	\$ 16,595	\$ 100,000	\$ 100,000E

PROGRAM DESCRIPTION

Under Public Law 89-164, Title I and II, the federal government provides funds to local communities for the development of community mental health centers and facilities for the mentally retarded. Applications must be approved by the Governor's Advisory Council on Community Mental Health Centers and Mental Retardation and by the federal government. Funds are administered by the Division of Mental Health. Projects funded to date include: Mid-Missouri Mental Health Center, Columbia; Ozark Community Mental Health Center, Joplin; East Central Missouri Mental Health Center, Mexico; Children's Unit, Western Missouri Mental Health Center, Kansas City; Lutheran Hospital Mental Health Center, St. Louis; St. Francis Hospital, Cape Girardeau; Southeast Missouri Mental Health Center, Kennett; Thousand Hills Mental Health Center, Kirksville; Tri-County Community Mental Health Center, North Kansas City; Southeastern Jackson County Mental Health Center, Lee's Summit; and Mid-Missouri Mental Health Center Renovation Project, Columbia.

JUSTIFICATION: This recommendation represents the estimated amount of federal funds which will become available for this program in fiscal year 1975.

COMMUNITY MENTAL HEALTH SERVICES

H. B. Sec. 5.110

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Support of Community Mental Health Projects General Revenue Federal Funds TOTAL	\$ 280,000 \$ 280,000	\$ 292,000 \$ 292,000	\$ 200,000 292,000 \$ 492,000	\$ 200,000 292,000 \$ 492,000

PROGRAM DESCRIPTION AND OBJECTIVES

This program will provide funds to support new mental health service projects in counties not currently having programs plus funds to augment the operational budgets of existing community mental health centers. Project applications, typically, are to fund clinical services (crisis programs, outpatient services) and support training in mental health areas for public school teachers, ministers, and welfare caseworkers. Funds may not be used to pay for hospitalization programs.

JUSTIFICATION: The Governor's recommendation provides \$200,000 from General Revenue for this program. Nearly all of these additional funds will go directly to local projects with no significant additional administrative costs because an already existing Division of Mental Health Central Office staff now administers federal monies for similar purposes. This recommendation is offset by the cost savings from the Missouri Institute of Psychiatry, largely in administrative support costs, of more than \$200,000.

DIVISION OF MENTAL HEALTH
LOCAL MENTAL HOSPITALS

H. B. Sec. 5.115

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Payments to Local Mental Hospitals General Revenue TOTAL	\$ 320	\$ 3,000	\$ 3,000	\$ 3,000

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides state payments to mental hospitals established and maintained by a county or city, as authorized under Section 202.670, RSMo 1969. Payments are made at the rate of \$8 per month for each mentally ill indigent patient.

JUSTIFICATION: This recommendation will provide for payment to the Kansas City Psychiatric Receiving Center, St. Louis County Hospital, St. Louis Chronic Hospital, and Homer G. Phillips Hospital.

Section

No.

6.010	State Fire Marshal	187
-------	------------------------------	-----

DIVISION OF HEALTH

6.020	State Board of Health	188
6.030, 6.040		
6.050	Administration	188
6.040	Environmental Health Services Program	189
6.050	Federal and Other Non-General Revenue Sources	191
6.060	Reimbursement to Local Health Units.	192
6.070	Public Assistance - Program Improvement	192
6.080	Hospital Construction	193
6.090	Maternal and Child Health Care	193
6.100	Memorial Hospitals	193
6.110	Grants to City TB Hospitals.	194
6.120	Cystic Fibrosis	194
6.130	Rheumatic Fever Program.	194
6.140	Sickle Cell Anemia Program	195
6.150	Grants to Water Supply and Sewer Districts	195
6.160, 6.070	Ellis Fischel State Cancer Hospital	196
6.170	Missouri State Chest Hospital	197
6.180, 6.190	Air Conservation Commission.	199
6.200, 6.210	Clean Water Commission	200
	Division of Welfare	
6.220, 6.380	General Administration	203
6.230, 6.380	Child Welfare Service and Day Care Licensing	204
6.240, 6.380	Blind Administration	205
6.250, 6.380	Food Stamp Plan	206
6.260, 6.380	Aid to Dependent Children	207
6.270, 6.380	ADC Work Training.	207
6.280, 6.380	Purchase of Day Care	207
6.290, 6.380	Purchase of Services	208
6.300	Care of Unmarried Mothers	208
6.310, 6.380	Blind Pensions	209
6.320	General Relief	209
6.330, 6.380	Medical Assistance for the Eligible Needy	209
6.340, 6.380	Medical Assistance for the Eligible Needy Blind	210
6.350	Homeless, Dependent, and Neglected Children	210
6.360	Outstanding Relief Orders	211
6.370	Supplementation for the Aged, Blind, or Disabled	211
6.390	State Federal Soldiers' Home	213

STATE FIRE MARSHAL

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 6.010

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Fire Marshal	\$ 114,917	\$ 99,333	\$ 143,672	\$ 100,175
Safety and Fire Prevention	19,007	19,777	25,500	20,714
TOTAL	\$ 133,924	\$ 119,110	\$ 169,172	\$ 120,889
Personal Service	85,448	94,646	106,872	96,076
Equipment Purchase and Repair	24,812	800	29,900	600
Operation	23,664	23,664	32,400	24,213
General Revenue				
TOTAL	\$ 133,924	\$ 119,110	\$ 169,172	\$ 120,889

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 89,846	\$ 89,846
Cost of salary increases			7,486	6,230
New positions - workload increase			9,540	
TOTAL	\$ 93,864	\$ 94,646	\$ 106,872	\$ 96,076

Number of employees				
full-time equivalent	11	11	11	10

PROGRAM DESCRIPTION AND OBJECTIVE

The State Fire Marshal is responsible for the investigation of suspicious fires and the establishment of a state fire loss reporting system, with the objective of reduction of deaths, injuries, and monetary loss caused by arson. Through the Safety and Fire Prevention program, the State Fire Marshal advises state institutions, licensed nursing homes, and licensed day care centers on fire prevention techniques.

JUSTIFICATION: During the first 6 months of operation the State Fire Marshal investigated and closed 68 cases involving possible arson. Charges were filed relating to 16 of these cases. The Governor's recommendation provides for continued funding of this level of program activity.

DIVISION OF HEALTH

STATE BOARD OF HEALTH

H. B. Sec. 6.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
State Board of Health				
Operation				
General Revenue				
TOTAL	\$ 4,884	\$ 12,424	\$ 12,424	\$ 12,424

PROGRAM DESCRIPTIONS AND OBJECTIVES

STATE BOARD OF HEALTH: The objective of the State Board of Health is to supervise the operations of the Division of Health, including the State Chest Hospital and Ellis Fischel State Cancer Hospital. Monthly meetings of the Board are held for this purpose.

JUSTIFICATION: The Governor's recommendation provides for the current level of program activity.

DIVISION OF HEALTH - ADMINISTRATION

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 6.030, 6.040, 6.050

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 992,345	\$ 1,104,805	\$ 1,231,590	\$ 1,146,647
Personal Health Services	634,290	1,083,607	1,250,553	1,219,081
Local Health Services	2,184,018	2,552,047	2,764,248	2,743,881
Hospital and Technical Services	727,628	976,226	1,184,773	1,113,867
Epidemiology and Disease Surveillance	619,307	726,253	837,062	767,116
State Center for Health Statistics	387,304	449,697	548,917	466,604
Environmental Health Services	538,809	640,200	779,032	687,396
PROGRAM TOTAL	\$ 6,083,701	\$ 7,532,835	\$ 8,596,175	\$ 8,144,592
Personal Service:				
General Revenue	2,351,844	2,781,516	3,388,470	3,104,649
Federal Funds	1,382,874	1,761,405	1,887,277	1,872,757
Total	3,734,718	4,542,921	5,275,747	4,977,406
Equipment Purchase and Repair:				
General Revenue	68,018	81,400	119,193	68,780
Federal Funds	254,690	315,000	449,459	449,459
Total	322,706	396,400	568,652	518,329
Operation:				
General Revenue	603,854	617,283	762,893	666,213
Federal Funds	1,422,423	1,976,231	1,988,883	1,982,734
Total	2,026,277	2,593,514	2,751,776	2,648,947
Total Funds:				
General Revenue	3,023,714	3,480,199	4,270,556	3,839,642
Federal Funds	3,059,987	4,052,636	4,325,619	4,304,950
GRAND TOTAL	\$ 6,083,701	\$ 7,532,835	\$ 8,596,175	\$ 8,144,592

PREVIOUS SECTION INCLUDES FOLLOWING ITEMS WHICH MAY BE AFFECTED BY REORGANIZATION:

H. B. Sec. 6.040

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Environmental Health Services Program, excluding radiological health activities				
General Revenue	\$ 336,848	\$ 411,281	\$ 551,733	\$ 470,669
Federal Funds	<u>159,548</u>	<u>179,652</u>	<u>154,318</u>	<u>154,318</u>
TOTAL	\$ 496,396	\$ 590,933	\$ 706,051	\$ 624,987

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 4,620,915	\$ 4,609,995
Cost of salary increases			267,430	266,443
New positions - workload increase			166,270	41,292
New positions - new & changed services			<u>221,132</u>	<u>59,676</u>
TOTAL	\$ 4,157,702	\$ 4,542,921	\$ 5,275,747	\$ 4,977,406

Number of employees				
full-time equivalent	524.1	531.1	576.1	541.1

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. ADMINISTRATION: The objective of this program is to provide administrative guidance and central support services for all Division of Health activities. In addition to the Office of the Director, the Bureaus of Administrative Services, Personnel Services, Data Processing, and Special Services are included here.

JUSTIFICATION: The objective accomplishments of this program can only be measured by the degree to which other programs of the Division accomplish their objectives. While workload measurements indicate that the volume of activity for this program will increase during FY 1975, it is hoped that consolidation of administrative functions through reorganization of the executive branch will result in economies sufficient to absorb increased workload; therefore no expansion of this program is recommended.

II. PERSONAL HEALTH SERVICES: The objective of this program is to improve the individual health of citizens of Missouri. Activities involving venereal disease control, immunization, dental health, nutrition, and control of narcotics and dangerous drugs are included here.

JUSTIFICATION: The Governor's recommendation continues the present level of service for each sub-program within the Personal Health Services program. The following objectives can be achieved during FY 1975 for each sub-program with the Governor's recommendation.

Dental Health: development of dental health guides for teachers and development of a dental health achievement test for the 8th grade level

Nutrition: development of nutrition education guidelines

Narcotics and Dangerous Drugs: disposal of outdated and unusable controlled substances to prevent diversion of these drugs; investigation of 100 reports of irregularities, resulting in surrender of 8 registrations

DIVISION OF HEALTH — ADMINISTRATION (Continued)

Venereal Disease Control: In the area of gonorrhea control, the following accomplishments can be expected:

Percent male cases interviewed	80%
Percent of contacts located and interviewed	80%
Treatment of contacts referred to clinics	90%

The following accomplishments can be expected in control of syphilis:

Percent of cases interviewed	98%
Percent of contacts treated	95%
Percent of contacts examined within 72 hours	60%

Immunizable Diseases: immunization of all newborns for polio; immunization of all those reaching one year of age for measles and rubella

III. LOCAL HEALTH SERVICES: This program provides supervision and consultation for all local health departments and provides direct services in areas not covered by local health units. Public health nursing, community sanitation, boarding home licensure, health services for the aged, and maternal and child health services are included in this program.

JUSTIFICATION: The Governor's recommendation includes one new Sanitarian III @ \$9,480 for increased workload in the community sanitation sub-program, and 3 institutional advisory nurses @ \$7,860 for increased workload in the district health units. This recommendation will enable the accomplishment of the following objectives:

% of milk supplies approved	100%	% women of child-bearing age screened for cervical cancer	60%
% of food and water sources supplying interstate carriers inspected	100%	% premature children receiving public health nursing services	30%
% non-intoxicating beverage producers licensed	100%	% newborns tested for PKU	85%
% food processing activities covered	40%	% nursing homes licensed	100%
Boarding houses identified	550	% communicable disease outbreaks investigated	100%
Boarding houses licensed	500		
% women receiving prenatal and postnatal care	65%		

IV. HOSPITAL AND TECHNICAL SERVICES: This program includes hospital licensing and certification, health facilities planning and construction, emergency medical services, and licensing and certification of nursing homes.

JUSTIFICATION: The Governor's recommendation includes an expansion of the emergency medical services sub-program, in order to carry out the provisions of Senate Bill 57 of the 77th General Assembly. Six new positions are recommended, including 1 assistant director @ \$16,752 (formerly paid by the Federal Government), 1 medical communications specialist @ \$12,588, 3 health program representatives II @ \$8,232, and one clerk stenographer II @ \$5,640. Expansion of the emergency medical services sub-program and continuing support for other programs as recommended will enable the following accomplishments:

% Hospitals licensed	100%	Nursing home licensing inspections	490
Home health agencies established	6	Intermediate care facilities certified	110
Hospitals categorized for emergency services	100%		

V. EPIDEMIOLOGY AND DISEASE SURVEILLANCE: These program activities are to detect and prevent the spreading of communicable disease, laboratory services, detection and prevention of chronic diseases, and control and surveillance of animal diseases communicable to man.

JUSTIFICATION: No expansion is recommended for this program. With existing staff and with equipment and operation funds as recommended, the following accomplishments can be achieved:

Decrease in new active tuberculosis cases	10%	Rheumatic fever cases placed on register	220
Laboratory tests performed	847,000	Blood sugar tests for diabetes performed	15,000
Food samples examined	1,000		

VI. STATE CENTER FOR HEALTH STATISTICS: This program includes the recording, maintenance, and administration of all birth, death, fetal death, marriage, and divorce records of the state; program analysis activities for all Division of Health programs, collection and analysis of data pertaining to health manpower; and collection and analysis of morbidity data.

DIVISION OF HEALTH - ADMINISTRATION (Continued)

JUSTIFICATION: The Governor recommends the deletion of one existing staff artist III @ \$11,448 from this program. With funding as recommended, the following accomplishments can be expected, in addition to activities assisting in administration of other health programs:

% births reported	98%	% divorces reported	90%
% deaths reported	99%	Copies of records issued	310,000
% marriages reported	90%		

VII. ENVIRONMENTAL HEALTH SERVICES: This program includes activities relating to control and management of the environment to minimize adverse effects on public health. Included are water supply, solid waste, and community health engineering sub-programs, all of which are anticipated to be transferred to the Department of Natural Resources under reorganization, and the radiological health sub-program, which will remain within the Department of Social Services.

JUSTIFICATION: One new position, a radiological health analyst II @ \$8,232, is included in the Governor's recommendation in order that hospital x-ray facilities can be inspected every 24 months to satisfy federal Medicare certification requirements. With funding as recommended, the following achievements will be possible:

New public water supplies	30	Open dumps closed (solid waste)	120
Bacteriological analysis of water supplies	100%	Open dumps upgraded to sanitary	
Water systems plans reviewed	100%	landfills	15
Population served by approved solid waste facilities	3,300,000	X-ray machines surveyed	1,800

FEDERAL AND OTHER NON-GENERAL REVENUE SOURCES

H. B. Sec. 6.050

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Personal Service, Equipment Purchase and Repair and Operations Federal Funds				
TOTAL	\$ 3,644,554	\$ 4,566,739	\$ 7,125,782	\$ 7,125,782E

PROGRAM DESCRIPTION AND OBJECTIVES

These funds are used throughout the Division of Health for various program activities.

JUSTIFICATION: The Governor's recommendation will allow the Division of Health to receive and expend all federal grants which may be forthcoming.

REIMBURSEMENT TO LOCAL HEALTH UNITS

H. B. Sec. 6.060

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Financial Assistance to Local Health Units				
General Revenue	\$ 1,098,205	\$ 1,325,000	\$ 1,500,000	\$ 1,392,000
Federal Funds	<u>626,980</u>	<u>563,370</u>	<u>500,000E</u>	<u>520,669E</u>
TOTAL	\$ 1,725,185	\$ 1,888,370	\$ 2,000,000	\$ 1,912,669

PROGRAM DESCRIPTION AND OBJECTIVES

These funds are distributed to organized local health departments throughout the state. The state's share of costs in each county is inversely proportionate to the county's assessed valuation. The objective of this program is the provision of necessary public health services in each county of the state.

JUSTIFICATION: The Governor's recommendation provides for a 5 percent increase in the state's share of cost to provide for necessary salary increases in local health departments. This level of funding will make available local health services as follows:

Percentage of state population having access to:

Full public health services	43.15%	Nursing and sanitation services	15.19%
Sanitation, nursing, & home health services	8.43%	Nursing services only	13.54%
Sanitation, nursing, & dental services	5.18%	Home health services only	0.12%
Nursing & home health services	2.06%	No organized local services	11.63%
Nursing and dental services	0.70%		

PUBLIC ASSISTANCE — PROGRAM IMPROVEMENT

H. B. Sec. 6.070

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Program Improvement Funds				
Federal Funds				
TOTAL	\$ 393,000	\$ 1,500,000	\$ 2,000,000E	\$ 2,000,000E

PROGRAM DESCRIPTION AND OBJECTIVES

These funds include "Medicare" and "Medicaid" receipts of other Division of Health activities, and can only be used for program improvement. Funds are used for specific short-term expenditures to improve existing programs of the Division and for one-time expenditure "seed money" to initiate local programs which will be funded from other sources in the future.

JUSTIFICATION: The Governor's recommendation represents an estimate of the amount of funds that will be available during FY 1975. All specific projects involving expenditure of these funds are first approved by the Office of Administration.

DIVISION OF HEALTH (Continued)

HOSPITAL CONSTRUCTION

H. B. Sec. 6.080

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Hospital Survey and Construction				
Federal Funds				
TOTAL	\$ 3,603,390	\$ 2,750,000	\$ 4,275,000 E	\$ 4,275,000 E

PROGRAM DESCRIPTION AND OBJECTIVES

This is a federal grant program for the construction of medical facilities. Matching is provided by the local communities.

JUSTIFICATION: The Governor's recommendation represents the Division of Health's best estimate of funds that will be available under the Hospital Survey and Construction and the Medical Facilities Survey and Construction Acts.

MATERNAL AND CHILD HEALTH CARE

H. B. Sec. 6.090

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Maternal and Child Health Special Projects				
General Revenue	\$ 143,845	\$ 250,000	\$ 250,000	\$ 250,000
Federal Funds			2,352,000	2,352,000 E
Local Funds			1,500,000	1,500,000
TOTAL	\$ 143,845	\$ 250,000	\$ 4,102,000	\$ 4,102,000

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides for special projects on a local level in the area of maternal and child health services. In previous years federal funds went directly to local projects, and state funds were used only for auxiliary support. Under new federal legislation all project grants are under administrative control of the state.

JUSTIFICATION: The Governor recommends continuing state support at the level granted in FY 1974. Since the state has not had administrative control over these projects in prior years, no measures of objective achievement have been established. Such measures will appear in future budgets for this program.

MEMORIAL HOSPITALS

H. B. Sec. 6.100

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Memorial Hospitals				
General Revenue				
TOTAL	\$ -0-	\$ 30,000	\$ 10,000	\$ 10,000

PROGRAM DESCRIPTION AND OBJECTIVES

Under this program the state provides financial support to counties who qualify for the establishment of hospitals as a memorial to those who died while serving in the Armed Forces of the United States during World War II.

JUSTIFICATION: No counties have as yet applied for funding under this program during FY 1975. Should a county apply, the Governor's recommendation will fulfill the state's statutory obligation for support.

DIVISION OF HEALTH (Continued)

GRANTS TO CITY TB HOSPITALS

H. B. Sec. 6.110

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Reimbursement to Cities for Tuberculosis				
Charity Patients				
General Revenue				
TOTAL	\$ 448,832	\$ 500,000	\$ 500,000	\$ 475,000

PROGRAM DESCRIPTION AND OBJECTIVES

These funds provide a state payment of \$15 per day per patient for inpatient care of charity patients having tuberculosis and a payment of \$5 per week for outpatient care for such patients.

JUSTIFICATION: Due to the availability of adequate out-patient medical care, the number of inpatient days for tuberculosis treatment is being reduced. The Governor's recommendation reflects this trend toward less expensive outpatient care, and is the best estimate of funding necessary to carry out the state's statutory obligation.

CYSTIC FIBROSIS

H. B. Sec. 6.120

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
For Treatment and Care of Cystic				
Fibrosis Victims				
General Revenue				
TOTAL	\$ 105,040	\$ 150,000	\$ 150,000	\$ 150,000

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides hospital inpatient or outpatient diagnostic evaluation for individuals suspected to have cystic fibrosis. Treatment is provided through five contracting treatment centers.

JUSTIFICATION: The Governor's recommendation reflects the best estimate of the Division of Health for the costs of this program.

RHEUMATIC FEVER PROGRAM

H. B. Sec. 6.130

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Rheumatic Fever Program				
Medical Services Fund				
TOTAL	\$ 1,048	\$ 8,000	\$ 8,000	\$ 8,000E

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides for the purchase of prophylactic drugs for persons certified by a physician to be victims of rheumatic fever. The objective of this program is the prevention of recurrence of the disease for those placed on the state register.

JUSTIFICATION: The Governor's recommendation reflects the best estimate of the Division of Health for the cost of this program.

DIVISION OF HEALTH (Continued)

SICKLE CELL ANEMIA PROGRAM

H. B. Sec. 6.140

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Sickle Cell Anemia Program				
General Revenue				
TOTAL	\$ 91,294	\$ 150,000	\$ 150,000	\$ 150,000

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides inpatient and outpatient hospital care for victims of sickle cell anemia, education of physicians and the general public about the disease, screening and testing of individuals with the disease or trait, and referral of patients to qualified physicians and treatment centers.

JUSTIFICATION: Based upon national statistics, an estimated 960 persons in the state will require inpatient and/or outpatient care for sickle cell anemia during the current year. The Governor's recommendation represents the full request of the Division of Health, based upon their estimate of the funds which can be effectively utilized.

GRANTS TO WATER SUPPLY AND SEWER DISTRICTS

H. B. Sec. 6.150

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Grants for Water Supply and Sewer Districts				
Water Supply	\$ -0-	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Sewer Construction	-0-	1,000,000	1,000,000	1,000,000
Revenue Sharing Trust Fund	\$ -0-	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

PROGRAM DESCRIPTION AND OBJECTIVES

The Division of Health makes direct grants to aid in the financing of public water supply districts, sewer districts, rural community water or sewer systems, and municipal sewer systems.

JUSTIFICATION: While it is estimated that almost \$6.5 million in requests for aid will be received by the Division of Health during FY 1975, the ability of the construction industry will be limited due to the energy crisis. The recommendation reflects the estimates of the Division of Health as to the amount of funds which can be effectively utilized.

ELLIS FISCHEL STATE CANCER HOSPITAL
Chapter 200.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 6.160, 6.070

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Ellis Fischel State Cancer Hospital	\$ 2,625,530	\$ 3,005,297	\$ 4,069,734	\$ 3,370,999
Cancer Control		40,440	99,818	40,687
Cancer Registry	73,749	101,787	105,175	101,787
PROGRAM TOTAL	2,699,279	3,147,524	4,274,727	3,513,473
Personal Service:				
General Revenue	1,905,580	2,207,188	2,692,251	2,513,145
Equipment Purchase and Repair:				
General Revenue	157,807	204,755	695,641	200,000
Operation:				
General Revenue	562,143	633,794	886,835	698,541
Federal Funds	73,749	101,787		101,787
Total	635,892	735,581	886,835	800,328
Total Funds:				
General Revenue	2,625,530	3,045,737	4,274,727	3,411,686
Federal Funds	73,749	101,787		101,787
GRAND TOTAL	\$ 2,699,279	\$ 3,147,524	\$ 4,274,727	\$ 3,513,473

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 2,453,564	\$ 2,453,564
Cost of salary increases			153,011	152,597
New positions - workload increase			59,360	
New positions - new & changed services			26,316	6,984
Extraordinary changes - turnover savings				(100,000)
TOTAL	\$ 2,321,340	\$ 2,207,188	\$ 2,692,251	\$ 2,513,145

Number of employees				
full-time equivalent	301.05	306.05	317.55	307.55

PROGRAM DESCRIPTION AND OBJECTIVES

I. ELLIS FISCHEL STATE CANCER HOSPITAL: This program includes all administrative, nursing, and medical costs necessary for the operation of the cancer hospital.

JUSTIFICATION: The Governor's recommendation includes the addition of 1.5 watchmen to the staff of the hospital at a total cost of \$6,984. A reduction of \$100,000 was made in the recommendation for Personal Service due to the high turnover rates for employees of the hospital. With funding as recommended, the hospital should be able to provide the following services to an estimated 12,250 clinic patients and 1,900 hospital patients:

	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976
Laboratory procedures	194,990	197,313	200,000	203,000	203,000
Diagnostic X-ray studies	11,302	12,371	13,000	13,000	13,000
Isotope studies	816	993	1,000	1,100	1,100
Major surgery	744	738	750	750	750
EKG	2,491	2,534	2,600	2,600	2,600
Units of blood	1,433	1,327	1,400	1,400	1,400
Cobalt therapy	12,560	12,993	13,000	13,000	13,000

ELLIS FISCHER STATE CANCER HOSPITAL (Continued)

II. CANCER CONTROL: This program provides planning for provision of appropriate cancer services, facilities and programs in the state, with emphasis on prevention, detection, treatment, rehabilitation and follow-up programs.

JUSTIFICATION: During FY 1975 activities of this program will include cataloguing of rehabilitation services available in the state, development of pilot programs to address specific rehabilitation problems, continuing education programs for health professionals, and cytological services including pap smears for 5,000 women screened in a Breast Cancer Detection Demonstration Project. The Governor recommends a continuation of current staff and funding levels for these activities.

III. CANCER REGISTRY: This program, which has been funded in prior years from the program improvement fund of the Division of Health, represents a contractual agreement between the Cancer Research Center and the Division of Health. The objective of the program is the development of a population based cancer registry for evaluation of cancer problems and treatment programs in the state.

JUSTIFICATION: When funds were initially approved for this program during FY 1972, it was anticipated that costs for maintaining the registry, once established, would be significantly lower than the costs of developing the registry. Although the registry is now described as operational, no cost decrease is contained in the request for funds. The Governor recommends that funding for this program continue to come from the program improvement fund, rather than General Revenue funds, while the Division of Health evaluates the future of this program.

MISSOURI STATE CHEST HOSPITAL

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 6.170

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 259,050	\$ 285,762	\$ 361,136	\$ 297,492
Patient Care & Therapy	2,899,541	3,488,783	4,078,015	3,678,236
Food Service	673,605	835,539	933,728	841,794
Services	428,953	590,387	522,972	515,602
Plant Operation	<u>477,222</u>	<u>566,697</u>	<u>674,867</u>	<u>594,026</u>
PROGRAM TOTAL	4,738,371	5,767,168	6,570,718	5,927,150
Personal Service:				
General Revenue	3,596,643	4,170,210	4,547,435	4,479,105
Equipment Purchase and Repair:				
General Revenue	93,825	212,873	427,613	96,100
Operation:				
General Revenue	698,159	933,985	1,145,670	901,945
Hospital Earnings Fund	<u>349,744</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
Total	1,047,903	1,383,985	1,595,670	1,351,945
Total Funds:				
General Revenue	4,388,627	5,317,168	6,120,718	5,477,150
Hospital Earnings Fund	<u>349,744</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
GRAND TOTAL	\$ 4,738,371	\$ 5,767,168	\$ 6,570,718	\$ 5,927,150

MISSOURI STATE CHEST HOSPITAL (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 4,255,222	\$ 4,225,897
Cost of salary increases			255,301	253,208
New positions - workload increase			36,912	
TOTAL	\$ 3,563,245	\$ 4,170,310	\$ 4,547,435	\$ 4,479,105
Number of employees				
full-time equivalent	603.93	605.93	610.93	603.93

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. ADMINISTRATION: This program includes all personnel of the business office, superintendent's office, personnel office, and switchboard operators. The post office section serves as a mail room for hospital mail and sorts, handles, and delivers patients' mail. The storeroom section handles shipping and receiving of all supplies and equipment, and staffs the commissary which supplies personal hygienic needs of patients.

II. PATIENT CARE AND THERAPY: This division consists of the following sub-program areas: Nursing service, nursing education, medical and surgical, pharmacy, medical records and library, social services, x-ray department, laboratory, pulmonary function, inhalation therapy, physical therapy, dental, barber and beauty shops, rehabilitation and education, chaplaincy and recreation.

III. FOOD SERVICE: This program prepares and serves food for all patients. It also operates a dining room for employees.

IV. SERVICES: This program includes the section of Housekeeping, which is responsible for the sanitation of the hospital and the laundry department, which is responsible for the laundry of all hospital linens, patient clothing and employee work uniforms. The linen and sewing room section makes repairs of all linens, makes isolation gowns and mattress pads, and meets other various and sundry linen and sewing needs of the hospital.

V. PLANT OPERATION: This program includes sections for plant operation and maintenance, vehicle operation, grounds and greenhouses, and fire and safety.

JUSTIFICATION: The Governor's recommendation calls for the deletion of two non-essential positions: one switchboard operator I @ \$6,025, since a maximum of 5 persons are necessary to operate a switchboard 24 hours per day, 7 days per week; and one florist I @ \$7,560, non-essential for patient care or upkeep of the hospital. With funding as recommended by the Governor, the following services can be performed:

	FY 1973	FY 1974	FY 1975	FY 1976
In Patients Treated	1,829	1,900	1,900	1,900
Patient Daily Average	334	334	334	334
Average Days Stay	79	79	79	79
Tuberculosis	166	166	166	166
Non-Tuberculosis	50	50	50	50
Patient Days Service	121,599	122,000	122,000	122,000
Surgical Procedures	917	1,000	1,000	1,000
X-Ray Procedures	26,744	27,624	27,900	28,180
Laboratory Procedures	314,352	315,000	318,000	321,000
Pulmonary Function Procedures	4,516	4,800	4,900	5,000
Inhalation Therapy Procedures	146,490	155,000	156,000	158,000
Phys. Therapy Procedures	14,719	16,000	16,000	16,000
Meals Served	450,098	450,000	450,000	450,000

PROGRAM-OBJECT-FUND SUMMARY

I. B. Sec. 6.180, 6.190

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 147,757	\$ 176,163	\$ 204,727	\$ 171,856
Survey and Studies	117,682	103,294	303,234	121,337
Enforcement	101,985	147,776	233,108	159,486
PROGRAM TOTAL	367,424	427,233	741,069	452,679
Personal Service:				
General Revenue	78,362	94,068	346,436	106,195
Federal Funds	124,070	178,166		181,790
Total	202,432	272,234	346,436	287,985
Equipment Purchase and Repair:				
General Revenue	18,456	17,025		20,725
Federal Funds	39,100		128,774	11,925
Total	57,556	17,025	128,774	32,650
Operation:				
General Revenue	41,625	62,084	165,859	51,759
Federal Funds	65,811	75,890	100,000	80,285
Total	107,436	137,974	265,859	132,044
Total Funds:				
General Revenue	138,443	173,177	512,295	178,679
Federal Funds	228,981	254,056	228,774	274,000
GRAND TOTAL	\$ 367,424	\$ 427,233	\$ 741,069	\$ 452,679

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 272,234	\$ 272,234
Cost of salary increases			16,469	15,751
New positions - workload increase			57,733	-0-
TOTAL	\$ 198,832	\$ 272,234	\$ 346,436	\$ 287,985

Number of employees				
full-time equivalent	23 2/3	27 2/3	34 2/3	27 2/3

PROGRAM DESCRIPTION AND OBJECTIVE

I. ADMINISTRATION: This program provides all administrative functions as well as information and public education activities of the agency.

JUSTIFICATION: The Governor's recommendation allows this program to maintain its present staff level.

II. SURVEY AND STUDIES: This program provides air sampling, sample analysis, data correlation, and the assessment of plant damage throughout the state. The objectives of the program are to develop long and short range traffic control strategies for St. Louis, bring all existing stationary air pollution sources into compliance with MACC regulations, and meet all federal ambient air quality standards in FY 1975.

JUSTIFICATION: The Governor's recommendation allows this program to maintain its 50 air sampling stations throughout the state.

AIR CONSERVATION COMMISSION (Continued)

III. FIELD INVESTIGATION AND ENFORCEMENT: The Field Investigation and Enforcement section is responsible for investigation of complaints, proposing new regulations and implementing existing regulations, reviewing abatement plans and issuing permits, conducting special engineering studies, determining the eligibility of certain installations for sales tax exemption, providing assistance to political subdivisions, and preparing implementation plans for the state, as required by federal law.

JUSTIFICATION: The Governor's recommendation allows this program to process 450 complaints, evaluate 40 compliance plans, issue 125 permits, make 50 engineering studies, and produce 6 implementation plan reports in FY 1975.

CLEAN WATER COMMISSION Chapter 204.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 6.200, 6.210

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 200,149	\$ 312,355	\$ 376,007	\$ 324,824
Enforcement	36,551	40,435	49,378	41,363
Field Activities	122,528	200,874	326,847	224,515
Water Quality Management	25,360	54,018	93,617	91,193
Industrial Waste and Permits	27,430	89,612	152,269	144,216
Laboratory Services	166,805	321,678	397,454	242,570
Municipal Waste	<u>78,010</u>	<u>90,434</u>	<u>164,280</u>	<u>127,035</u>
PROGRAM TOTAL	656,833	1,019,406	1,559,852	1,195,716
Personal Service:				
General Revenue	130,696	150,466	369,392	109,882
Federal Funds	190,732	390,940	558,280	646,065
Clean Water Fund	<u>52,300</u>	<u>82,050</u>	<u>73,150</u>	<u>34,806</u>
Total	373,728	623,456	1,000,822	790,753
Equipment Purchase and Repair:				
General Revenue	5,672			21,500
Federal Funds	<u>28,280</u>	<u>22,638</u>	<u>118,012</u>	<u>-0-</u>
Total	33,952	22,638	118,012	21,500
Operation:				
General Revenue	61,700	70,000	225,460	62,834
Federal Funds	180,062	291,612	205,208	235,435
Clean Water Fund	<u>7,391</u>	<u>11,700</u>	<u>10,350</u>	<u>85,194</u>
Total	249,153	373,312	441,018	383,463
TOTAL FUNDS:				
General Revenue	198,068	220,466	594,852	194,216
Federal Funds	399,074	705,190	881,500	881,500
Clean Water Fund	<u>59,691</u>	<u>93,750</u>	<u>83,500</u>	<u>120,000</u>
GRAND TOTAL	\$ 656,833	\$ 1,019,406	\$ 1,559,852	\$ 1,195,716

CLEAN WATER COMMISSION (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 650,284	\$ 650,284
Cost of salary increases			39,789	39,789
New positions - workload increase			310,749	100,680
TOTAL	\$ 405,144	\$ 623,456	\$ 1,000,822	\$ 790,753
Number of employees				
full-time equivalent	56.6	68.5	108	79.5

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: This program includes all administrative functions of the commission necessary for the support of the other commission programs.

JUSTIFICATION: The Governor's recommendation allows this program to maintain its present staff to support the other commission programs.

II. ENFORCEMENT: This section is responsible for following through on all actions taken against polluters from the issuance of abatement orders to court action.

JUSTIFICATION: The Governor's recommendation allows this program to accomplish the following performance measures in FY 1975:

<u>PERFORMANCE MEASURES:</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Informal Hearings	21	25	30	30
Public Hearings	9	10	10	15
Abatement Orders Issued	23	20	25	30
Enforcement Cases Pending	20	72	65	70
Corrective Action Taken by Pollutor	9	-	-	-

III. FIELD ACTIVITIES: This section provides advisory services, reviews engineering reports and plans and specifications, sewer extensions and non-grant projects; issues permits; inspects marine toilet holding tanks and pump out wastewater facilities; treatment facilities of cities and sewer districts, private sewer companies licensed by the Public Service Commission, subdivisions, trailer parks, motels, restaurants and others not served by cities, sewer districts, or private sewer companies.

JUSTIFICATION: The Governor's recommendation allows this program to accomplish the following performance measures in FY 1975:

<u>PERFORMANCE MEASURES:</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Complaints Investigated	364	400	480	500
Field Surveys	380	450	500	550
Final Inspection of New Construction	287	400	450	475
Construction Permits Issued	1,149	1,200	1,200	1,200
Operating Permits Issued	568	600	No estimate due to change to Permit Program	
Engineering Reports Approved	7	10	10	10

IV. WATER QUALITY MANAGEMENT: This program is responsible for the development of water quality management plans and programs. The program collects, interprets, and disseminates water quality data and reviews environmental impact statements.

JUSTIFICATION: The Governor's recommendation allows this program one sanitary engineer II @ \$10,668, one water pollution control technician II @ \$8,430, and one water pollution control technician I @ \$7,380. These positions will allow this program to accomplish the following performance measures in FY 1975:

CLEAN WATER COMMISSION (Continued)

<u>PERFORMANCE MEASURES:</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Basin Plans Completed Interim	6	0	0	0
Final	0	4	4	0
Monitoring Stations	114	133	150	150
Municipal Facilities Monitored	16	490	500	500
Industrial Facilities Monitored	6	125	150	150

V. INDUSTRIAL WASTES AND PERMITS: This section is responsible for all industrial wastes, including wastes from agriculture sources, e.g. feedlots. Engineering reports, plans, and specifications for all industrial wastewater treatment facilities are reviewed and permits are issued for industrial and agricultural water contaminant sources.

JUSTIFICATION: The Governor's recommendation allows this program an additional Sanitary Engineer I @ \$9,264, two Water Pollution Control Technicians II @ \$8,430 each and three Water Pollution Control Technicians I @ \$7,980 each. These additional positions will enable this program to accomplish the following performance measures in FY 1975:

<u>PERFORMANCE MEASURES:</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Industrial Waste Surveys	40	200	200	200
New Industrial Wastewater Treatment Plants	18	20	20	20
Conferences with Business and Industry	708	650	700	700
Letters of Approval Issued	200	225	250	250
NPDES Permits Issued	9	332	1,500	150
Accidental Spills Reported	138	80	100	100

VI. LABORATORY SERVICES: The Laboratory Services Section is a support program for all other programs of the Missouri Clean Water Commission. This section collects and analyzes water samples for physical, chemical, and bacteriological characteristics; tabulates the raw data, and provides quality control for municipal wastewater treatment facility laboratories.

JUSTIFICATION: The Governor's recommendation allows this program to accomplish the following performance measures in FY 1975:

<u>PERFORMANCE MEASURES:</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Total Samples Collected	3,373	4,780	5,000	5,500
Total Determinations Run	17,103	38,150	40,000	45,000

VII. MUNICIPAL WASTE: The Municipal Waste Section provides advisory services to consulting engineers, city officials and wastewater treatment plant operators; reviews engineering reports of cities applying for state and federal construction grant funds; inspects municipal wastewater (sewage) treatment facilities; trains municipal wastewater treatment facility operators; and plans for manpower needs.

JUSTIFICATION: The Governor's recommendation allows this program three sewage works supervisors @ \$8,046. These additional positions will allow this program to accomplish the following performance measures in FY 1975:

<u>PERFORMANCE MEASURES:</u>	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Engineering Reports Approved	75	100	100	100
Municipal Wastewater Facilities Inspected	809	525	550	600
Operators Trained	60	60	60	60
Assistance to Operators	116	132	140	150
New Municipal Wastewater Facilities in Operation	40	36	35	45
Wastewater Seminars Conducted	37	35	35	40

**DIVISION OF WELFARE
GENERAL ADMINISTRATION**

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 6.220, 6.380

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Income Maintenance	\$	\$ 16,118,749	\$ 24,049,179	\$ 19,151,710
Social Services		9,966,581	17,274,938	10,208,776
Quality Control		845,386	907,289	893,709
Administration and Support		<u>13,003,652</u>	<u>18,145,742</u>	<u>12,317,281</u>
PROGRAM TOTAL	<u>33,515,362</u>	<u>39,934,368</u>	<u>60,377,148</u>	<u>42,571,476</u>
Personal Service	26,217,583	32,159,888	48,382,665	35,914,603
Equipment Purchase and Repair	159,664	331,208	737,703	279,209
Operation	7,138,115	7,443,272	11,256,780	6,377,664
General Revenue	12,716,929	14,299,714	27,290,471	20,804,231
Federal Funds	<u>20,798,433</u>	<u>25,634,654</u>	<u>33,086,677</u>	<u>21,767,245</u>
GRAND TOTAL	\$ <u>33,515,362</u>	\$ <u>39,934,368</u>	\$ <u>60,377,148</u>	\$ <u>42,571,476</u>

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 35,499,817	\$ 31,366,954
Cost of salary increases			2,481,006	2,023,331
New positions - new & changed services			9,823,646	2,524,318
Extraordinary changes			<u>578,196</u>	
TOTAL	\$ <u>26,675,391</u>	\$ <u>32,159,888</u>	\$ <u>48,382,665</u>	\$ <u>35,914,603</u>
Number of employees				
full-time equivalent	<u>4,196.83</u>	<u>4,453.83</u>	<u>6,492.83</u>	<u>4,779.83</u>

PROGRAM DESCRIPTIONS AND OBJECTIVES

In prior years the cost of each administrative program was not identified separately, thus no historical costs are available for programs shown under General Administration.

I. INCOME MAINTENANCE: This program includes all staff directly involved in determining eligibility for aid to dependent children, general relief, medicaid, supplementation and nursing home payments, and staff directly involved in determining the eligibility of public assistance households for food stamps. The objective of this program is to insure efficient administration of programs providing cash assistance to needy households.

JUSTIFICATION: The Governor's recommendation includes 91 new Public Assistance workers, 81 casework supervisors I, 6 casework supervisors II, and 163 clerk-typists I, for a total cost of \$2,524,318. These workers will be used in determining eligibility for aid to dependent children grants, where the caseload is expected to increase by 700 persons per month during FY 75, and to decrease error rates in eligibility determination, which must be done to avoid loss of federal matching funds.

II. SOCIAL SERVICES: This program includes all staff directly involved in determination of eligibility for and the provision of social services to present, former, and potential recipients of public assistance. Under federal regulation, services may only be provided to individuals with a specific problem subject to correction or amelioration through provision of services, which problem will lead to financial dependence if not corrected.

JUSTIFICATION: The Governor's recommendation provides for maintaining the staffing for this program at June 1973 levels, with the addition of 110 caseworkers @ \$7,280 for adult services and 15 caseworkers @ \$7280 to coordinate volunteer activities. Rather than develop a large core of staff to provide services directly to recipients, it is the Governor's recommendation that services be purchased where essential to prevent

**DIVISION OF WELFARE
GENERAL ADMINISTRATION (Continued)**

financial dependence. For this reason 1,000 positions were deleted from the request of the Division of Welfare, for a savings of \$7,021,388 in this program.

III. QUALITY CONTROL: This program has the responsibility for determining the accuracy of eligibility and payment decisions made by staff in the income maintenance and food stamp programs. Through statistical sampling techniques, error rates involving eligibility determination and overpayments are derived. Analysis is made of the factors leading to errors, and administrative procedures to correct these factors are recommended.

JUSTIFICATION: Although the state no longer has quality control responsibility for adult cash assistance programs, the expansion of the food stamp program to all counties creates additional workload for this program. Staffing at the requested level is recommended by the Governor.

IV. ADMINISTRATIVE AND SUPPORT: This program provides the administrative framework for all Division of Welfare programs. Included are county and regional directors and all state office staff in the bureaus of Family and Children's Services, Finance, Research and Statistics, Administrative Services, Program and Policy Development, and Medical Services. All costs for Equipment Purchase and Repair and Operation are shown under this program.

JUSTIFICATION: No expansion in administrative staff is recommended by the Governor. For Equipment Purchase and Repair, the Governor recommends \$155,293 for replacement and repair of existing equipment, and \$123,916 for purchase of necessary equipment for new positions recommended in other programs. For Operation, the Governor recommends an additional \$574,346 for travel and other operations costs for new positions; coupled with this increase is a reduction of \$3,954,410 for the employer's share of O.A.S.I. and Missouri Retirement, which costs are paid from

CHILD WELFARE SERVICE AND DAY CARE LICENSING

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 6.230, 6.380

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Child Welfare and Licensing Services				
Personal Service			\$ 5,108,722	\$ 4,443,723
Equipment Purchase and Repair			21,105	-0-
Operation			1,004,309	733,688
TOTAL			\$ 6,134,136	\$ 5,177,411
General Revenue			5,096,136	3,811,606
Federal Funds			1,038,000	1,365,805
GRAND TOTAL			\$ 6,134,136	\$ 5,177,411
PERSONAL SERVICE SUMMARY				
	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 4,367,752	\$ 4,194,992
Cost of salary increases			258,468	248,731
New positions - new & changed services			405,096	
Extraordinary changes			77,406	
Total	\$ 3,944,805	\$ 4,328,072	\$ 5,108,722	\$ 4,443,723
Number of employees	590	590	651	566
full-time equivalent				

DIVISION OF WELFARE
CHILD WELFARE SERVICE AND DAY CARE LICENSING (Continued)

PROGRAM DESCRIPTION AND OBJECTIVES

This program includes two functions: the protection and care of homeless, dependent, abused or neglected children and children in danger of becoming delinquent, when referred to the Division of Welfare by the courts, and the licensing of day care centers throughout the state.

In previous years, this program was funded in the General Administration program of the division. The Division of Welfare was not able to provide historical expenditure data for FY 1973 and FY 1974; therefore no amounts for these years are shown above.

JUSTIFICATION: In reviewing this program, it was found that the ratio of clerical staff to professional staff was higher than in other Division of Welfare programs, and that 14 existing positions had been either unauthorized in previous years or budgeted in the General Administration program of the Division. Since no positions were deleted in the General Administration budget, the transfer of these 14 positions to the Child Welfare and Licensing Services program was not approved. Because of the above factors, the Governor's recommendation includes the deletion of 10 positions of clerk steno I @ \$5,988 and the deletion of 14 other positions, for a total savings of \$181,357.

In addition, \$177,887 was deleted from the operation budget, representing the employer's contribution for O.A.S.I., Missouri retirement, and employee insurance, which costs should not be budgeted here. In other respects the Governor's recommendation provides for a continuation of the current level of program activity.

BLIND ADMINISTRATION
Chapter 209.300 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 6.240, 6.380

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Blind Administration				
Personal Service	\$ 615,891	\$ 782,374	\$ 831,339	\$ 831,339
Equipment Purchase and Repair	1,724	3,615	5,726	2,000
Operation	<u>1,035,746</u>	<u>1,084,888</u>	<u>1,252,707</u>	<u>1,090,742</u>
TOTAL	1,653,361	1,870,877	2,089,772	1,924,081
Total Funds:				
Federal Funds	1,060,066	1,227,794	1,290,772	1,180,758
Blind Pension Fund	<u>593,295</u>	<u>643,083</u>	<u>799,000</u>	<u>743,323</u>
TOTAL	\$ 1,653,361	\$ 1,870,877	\$ 2,089,772	\$ 1,924,081

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 785,148	\$ 785,148
Cost of salary increases			<u>46,191</u>	<u>46,191</u>
TOTAL	\$ <u>732,552</u>	\$ 782,374	\$ 831,339	\$ 831,339

Number of employees				
full-time equivalent	96.76	96.76	96.76	96.76

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides vocational rehabilitation, rehabilitation teaching, and prevention of blindness services, and services to blind children. The program is funded through federal and state blind pension funds.

BLIND ADMINISTRATION (Continued)

JUSTIFICATION: The Governor's recommendation provides for a continuation of current program levels. The recommended funding should enable the provision of services as follows:

Vocational Rehabilitation:		Prevention of Blindness:	
Persons served	1,900	Diagnostic eye examinations	5,199
Persons rehabilitated	338	Eye surgeries	121
Rehabilitation Teaching:		Glasses provided	1,566
Persons served	1,204	Services to Blind Children:	
		Children served	231

FOOD STAMP PLAN Chapter 205.960 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 6.250, 6.380

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Food Program				
Personal Service	\$ 2,605,093	\$ 3,314,348	\$ 6,845,209	\$ 5,187,980
Equipment Purchase and Repair	30,992	-0-	202,613	101,848
Operation	<u>1,487,714</u>	<u>1,547,222</u>	<u>2,105,323</u>	<u>1,077,169</u>
TOTAL	\$ 4,123,799	\$ 4,861,570	\$ 9,153,145	\$ 6,366,997
TOTAL FUNDS:				
General Revenue	1,805,343	2,629,738	5,053,030	3,913,089
Federal Funds	<u>2,318,456</u>	<u>2,231,832</u>	<u>4,100,115</u>	<u>2,453,908</u>
GRAND TOTAL	\$ 4,123,799	\$ 4,861,570	\$ 9,153,145	\$ 6,366,997
	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions	\$	\$	\$ 2,944,102	\$ 2,944,102
Cost of salary increases			259,058	176,646
New positions - new & changed services			3,618,655	2,067,232
Extraordinary changes			<u>23,394</u>	
TOTAL	\$ 2,327,854	\$ 3,314,348	\$ 6,845,209	\$ 5,187,980
	399	547	1,009	760

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides the administrative framework for the sale of food stamps to eligible needy households in each county. Under the food stamp program, eligible households purchase food stamp coupons at a discount ranging from 19% to 100% of the face value of the stamps, with the amount of discount determined by the income of the family. Stamps are used to purchase any food prepared for human consumption, excluding alcohol and tobacco products. The objective of the program is to increase the food purchasing power of low-income households. In prior years the state operated a commodity distribution program in most counties; however, the commodity distribution program has been terminated by Congress effective July 1, 1974.

JUSTIFICATION: The Governor's recommendation provides for the implementation of this program in each county of the state. A total of 332 new positions at a cost of \$2,067,232 is recommended to enable state-wide implementation. Funding at this level will enable more than 375,000 persons to receive benefits each month. It is expected that benefits will exceed \$79 million for FY 1975.

AID TO DEPENDENT CHILDREN

H. B. Sec. 6.260, 6.380

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Aid to Dependent Children				
General Revenue	\$ 23,348,941	\$ 26,779,198	\$ 44,676,816	\$ 44,676,816
Federal Funds	<u>62,182,195</u>	<u>66,401,531</u>	<u>68,830,932</u>	<u>68,830,932</u>
TOTAL	\$ 85,531,136	\$ 93,180,729	\$ 113,507,748	\$ 113,507,748

PROGRAM DESCRIPTION AND OBJECTIVES

This program is a federal-state public assistance program providing cash benefits to families with children who are under 18 years of age and who are deprived of normal parental support due to the absence of one or both parents from the home due to death or physical or mental incapacity. The objectives of the program are to insure a minimal standard of living and to minimize the effects of parental absence on the children.

JUSTIFICATION: House Bill 514 of the 77th General Assembly increased the maximum benefits payable under this program by \$5 per month per person. This increase is reflected in the Governor's recommendation, which will provide an average monthly payment of \$38.39 to approximately 246,400 persons per month. In addition to the payment increase, the recommendation reflects the addition of approximately 13,000 persons to the rolls due to a court decision requiring the state to make payments to "caretaker" relatives, formerly excluded from benefits.

ADC WORK TRAINING

H. B. Sec. 6.270, 6.380

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
ADC Work Training				
General Revenue	\$ 157,326	\$ 380,144	\$ 600,000	\$ 400,000
Federal Funds	<u>1,415,934</u>	<u>3,421,296</u>	<u>5,400,000</u>	<u>3,600,000</u>
TOTAL	\$ 1,573,260	\$ 3,801,440	\$ 6,000,000	\$ 4,000,000

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides for the job training and placement of able-bodied members of ADC families. The program is administered by the Division of Employment Security. This appropriation is necessary to pay the state share of costs, which is set at 10 percent by federal law.

JUSTIFICATION: Subsequent to the preparation of the Division of Welfare's request, the Division of Employment Security revised its estimate of the amount of federal funds which will be expended for this program during FY 1975. The Governor's recommendation of \$400,000 represents 10 percent of the revised estimate for the total program cost.

PURCHASE OF DAY CARE

H. B. Sec. 6.280, 6.380

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Purchase of Day Care				
General Revenue	\$ 336,802	\$ 490,860	\$ 1,135,072	\$ 1,135,072
Federal Funds	<u>1,504,015</u>	<u>3,108,780</u>	<u>5,239,137</u>	<u>5,239,137</u>
TOTAL	\$ 1,840,817	\$ 3,599,640	\$ 6,374,209	\$ 6,374,209

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides day care for the children of mothers enrolled in the Work Incentive program and for children of other working ADC mothers. Federal funds provide 90 percent of the costs for children of Work Incentive program mothers, and 75 percent of other costs. The objective of this program is to enable mothers to maintain gainful employment, thereby reducing dependency on financial assistance.

PURCHASE OF DAY CARE (Continued)

JUSTIFICATION: The Division of Welfare has had increasing difficulty in finding providers willing to furnish day care at current payment rates. The Governor's recommendation will enable the Division to negotiate with vendors and set rates which will encourage supply equal to the demand for services. The recommendation will furnish day care for at least 5,790 children per month.

PURCHASE OF SERVICES

H. B. Sec. 6.290, 6.380

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Purchase of Services				
General Revenue			\$ 1,130,712	\$ 1,130,712
Federal Funds			<u>4,460,886</u>	<u>4,460,886</u>
TOTAL			\$ 5,591,598	\$ 5,591,598

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides for the purchase of services for current, former and potential recipients of public assistance, as defined in federal regulations. The objectives of the program are self-support in cases where provision of service will prevent dependence on public assistance and self-care, where provision of service will prevent institutionalization of a recipient. Services are provided only where a specific problem leading to dependency can be corrected through provision of services. Services include family planning, homemaker services, transportation, chore services, day care, and home delivered or congregate meals.

JUSTIFICATION: The Governor's recommendation will provide family planning services for 250,000 persons, homemaker services for 5,307 persons, transportation services for 5,628 persons, chore services for 5,628 persons, day care for 258 adults, and home delivered or congregate meals for 1,183 persons. This recommendation reflects the Governor's priority on purchase of services, as opposed to direct provision of services through state employees.

CARE OF UNMARRIED MOTHERS

H. B. Sec. 6.300

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Care of Unmarried Mothers				
General Revenue	\$	\$	\$ 120,000	\$ 80,000
Federal Funds	<u>72,020</u>	<u>80,000</u>		
TOTAL	\$ 72,020	\$ 80,000	\$ 120,000	\$ 80,000

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides medical care and care in foster and maternity homes for young unmarried mothers where no other resources are available. The objective of the program is to enable the unmarried mother to cope with her pregnancy and her child. In prior years the program was funded from federal funds, which are no longer available.

JUSTIFICATION: The Governor's recommendation provides funds for the care of approximately 150 unmarried mothers.

BLIND PENSIONSH. B. Sec. 6.310

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Payment of Blind Pensions				
Blind Pension Fund				
TOTAL	\$ 299,055	\$ 310,200	\$ 277,200	\$ 277,200

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides monthly benefits to blind persons who meet eligibility requirements set by law. The program is funded by a special earmarked property tax which is presently set by law at 3 cents on each \$100 assessed valuation.

JUSTIFICATION: The Governor's recommendation will provide a monthly benefit of \$110 to an average of 210 recipients per month.

GENERAL RELIEFH. B. Sec. 6.320

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
General Relief				
General Revenue				
TOTAL	\$ 10,843,700	\$ 10,843,823	\$ 11,310,000	\$ 11,310,000

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides cash grants of up to \$70 per month for needy unemployable persons not eligible for other state or federal programs. Single employable persons or families with any employable members are ineligible for benefits under this program.

JUSTIFICATION: The Governor's recommendation will provide an average payment of \$65 per month to an estimated 14,500 persons per month.

MEDICAL ASSISTANCE FOR THE ELIGIBLE NEEDYH. B. Sec. 6.330, 6.380

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Income Maintenance Benefits - Medical Assistance				
General Revenue	\$ 32,431,410	\$ 36,167,922	\$ 57,230,320	\$ 52,409,625
Federal Funds	<u>40,041,015</u>	<u>44,451,232</u>	<u>70,394,023</u>	<u>64,445,725</u>
TOTAL	\$ 72,472,425	\$ 80,619,154	\$127,624,343	\$116,855,350

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides medical care for recipients of public assistance and for aged or disabled persons whose resources do not exceed January 1972 standards for cash assistance and whose medical bills reduce net income to a poverty level. Payments are made to private vendors for services including: hospital care (inpatient and outpatient), physicians' services, x-ray and laboratory services, skilled nursing home care, prescription drugs, dental care, home health care, emergency ambulance services, optometric services, screening and diagnosis of children under 21 years of age, family planning services, and care in intermediate care facilities.

MEDICAL ASSISTANCE FOR THE ELIGIBLE NEEDY (Continued)

JUSTIFICATION: The Governor's recommendation for an appropriation of \$116,855,350 for this program includes funds as requested by the Division of Welfare for mental hospital care, dental services, physicians' services, laboratory and x-ray services, emergency ambulance services, home health care, early periodic screening and diagnosis, family planning services, and the Medicare "buy-in" for eligible recipients. For hospital care, the Governor's recommendation includes a 9% rate increase, per Cost of Living Council guidelines, and a 5% utilization increase. For skilled nursing home care, the recommendation includes a 6.5% increase, as allowed by the Cost of Living Council. Full-year funding for an intermediate care facility program is recommended. For drug services, a 10 cent increase in the professional fee and the addition of 28 basic drugs to the Medicaid formulary are recommended. For optometric services, the Governor's recommendation includes a \$1 increase in professional fees, and \$25,000 for increased utilization. For each service, estimates for new "spend-down" cases -- or cases in which an aged or disabled individual becomes eligible due to high medical bills -- are included.

MEDICAL ASSISTANCE FOR THE ELIGIBLE NEEDY BLIND

H. B. Sec. 6.340, 6.380

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Income Maintenance Benefits - Medical Assistance for the Blind				
Federal Funds	\$ 888,160	\$ 1,329,381	\$ 2,018,410	\$ 1,986,058
State Blind Pension Fund	726,676	1,082,851	1,641,450	1,570,000
TOTAL	\$ 1,614,836	\$ 2,412,232	\$ 3,659,860	\$ 3,556,058

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides the same services as provided in the regular "Medicaid" program above. The State's share of costs are paid from the Blind Pension Fund.

JUSTIFICATION: The Governor's recommendation for this program includes the same increase as authorized in the regular "Medicaid" program above. An increase of \$487,149 in State Blind Pension funds is recommended to provide for rate increases and new "spend-down" cases.

HOMELESS, DEPENDENT, AND NEGLECTED CHILDREN

H. B. Sec. 6.350

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Care of Homeless, Dependent and Neglected Children				
General Revenue				
TOTAL	\$ 1,693,890	\$ 1,802,300	\$ 2,853,445	\$ 1,802,300

PROGRAM DESCRIPTION AND OBJECTIVES

This program provides care for children removed from the homes of their natural parents and placed in the care and custody of the Division of Welfare or the St. Louis City Welfare Department, and foster family home care for children placed by the juvenile courts of St. Louis County, Jackson County, and Clay County.

JUSTIFICATION: The Governor's recommendation will provide care for an average of 2,923 children per month. The number of children in foster care each month has been stable for the past two years.

OUTSTANDING RELIEF ORDERS

H. B. Sec. 6.360

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Outstanding Relief Orders				
General Revenue				
Total	\$ 3,879	\$ 10,000	\$ 10,000	\$ 10,000

PROGRAM DESCRIPTION AND OBJECTIVES

This appropriation provides for payment of any relief orders outstanding at the end of a fiscal year.

JUSTIFICATION: The Governor's recommendation will enable payment of all claims outstanding at the end of FY 1974.

SUPPLEMENTATION FOR THE AGED, BLIND, OR DISABLED

H. B. Sec. 6.370

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Adult Supplementation				
General Revenue		\$ 24,876,442	\$ 40,000,000	\$ 22,000,000
Blind Pension Fund		1,324,700		1,350,000
TOTAL		\$ 26,201,142	\$ 40,000,000	\$ 23,350,000

PROGRAM DESCRIPTION AND OBJECTIVES

Under provisions of Senate Bill 325 of the 77th General Assembly, the state makes payments to all recipients of Old Age Assistance, Aid to the Permanently and Totally Disabled, and Aid to the Blind in December, 1973, whose income was reduced by transfer to the federal Supplemental Security Income program. The objective of the program is to minimize adverse affects of the transfer of adult programs from state to federal administration. This program should decline in costs in future years as December 1973 recipients die or become ineligible for federal payments.

JUSTIFICATION: The original estimate for the cost of this program during FY 1975 was \$48.6 million. Subsequent to enactment of the legislation, however, three factors reduced the cost of this program: federal legislation expanded eligibility for federal benefits to include what are termed "essential persons," who would have received state supplements only; federal benefits were increased effective January 1, 1974; and the state began an "Intermediate Care Facility" program under "Medicaid," thus receiving federal matching and decreasing the state's cost for nursing care. These changed factors will result in a savings of approximately \$25.2 million, which is reflected in the Governor's recommendation. In addition, the recommendation funds payments to blind recipients from the Blind Pension Fund, as in prior years.

OLD AGE ASSISTANCE

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Payments to Recipients				
General Revenue	\$ 32,564,598	\$ 16,958,520	-0-	-0-
Federal Funds	<u>56,929,841</u>	<u>28,686,240</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$ 89,494,439	\$ 45,644,760	-0-	-0-

PROGRAM DESCRIPTION AND OBJECTIVES

This program was terminated January 1, 1974, upon implementation of the Federal Supplemental Security Income Program.

AID TO DISABLED

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Payments to Recipients				
General Revenue	\$ 8,702,060	\$ 5,081,977	-0-	-0-
Federal Funds	<u>14,435,473</u>	<u>7,572,419</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$ 23,137,533	\$ 12,654,396		

PROGRAM DESCRIPTION AND OBJECTIVES

This program was terminated January 1, 1974, upon implementation of the Federal Supplemental Security Income Program.

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 6.390

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 86,129	\$ 90,244	\$ 118,153	\$ 94,773
Medical	276,438	307,951	496,910	368,683
Food Service	242,380	285,190	411,398	312,569
Household	127,801	135,234	173,119	146,069
Plant and Grounds	<u>111,170</u>	<u>124,008</u>	<u>175,926</u>	<u>135,666</u>
PROGRAM TOTAL	843,918	942,627	1,375,506	1,057,760
Personal Service:				
General Revenue	267,567	381,728	684,656	366,910
Home Fund	<u>304,617</u>	<u>281,823</u>	<u>284,838</u>	<u>392,414</u>
Total	572,184	663,551	969,494	759,324
Equipment Purchase and Repair:				
Home Fund	38,517	37,548	65,688	19,400
Operation:				
Home Fund	233,217	241,528	340,324	279,036
Total Funds:				
General Revenue	267,567	381,728	684,656	366,910
Home Fund	<u>576,351</u>	<u>560,899</u>	<u>690,850</u>	<u>690,850</u>
GRAND TOTAL	\$ 843,918	\$ 942,627	\$ 1,375,506	\$ 1,057,760

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 679,793	\$ 676,325
Cost of salary increases			40,784	40,576
New positions - workload increase			79,916	
New positions - new & changed services			144,973	42,423
Extraordinary changes			<u>24,028</u>	
TOTAL	\$ 591,398	\$ 675,136	\$ 969,494	\$ 759,324
Number of employees	123	122	153	124.1
full-time equivalent				

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. ADMINISTRATION: The objective of this program is to provide efficient and economic management for this institution. Fiscal, clerical, and administrative activities are included.

JUSTIFICATION: The Governor's recommendation provides for maintaining the current level of program activity.

II. MEDICAL: This program provides care and treatment for nursing care and domiciliary patients of the institution.

JUSTIFICATION: The Governor's recommendation provides for the addition of 2 graduate nurses at \$8,644, 1 nursing assistant at \$7,194, 1 part-time physical therapist at \$3,024, 1 part-time physician at \$13,283, one part-time pharmacist at \$593, and a part-time lab technician at \$1,041. These positions were recommended by the Veterans Administration in a study of the institution's staffing patterns, and will provide necessary medical services not now available.

STATE FEDERAL SOLDIERS' HOME (Continued)

III. FOOD SERVICE: This program includes all activities necessary for the preparation and serving of food for the institution.

JUSTIFICATION: In a review of dietary procedures and staffing, the Veterans Administration found that current staffing levels were sufficient to provide adequate meals for the institution's patients. The Governor's recommendation will continue this level of program activity.

IV. HOUSEHOLD AND LAUNDRY: This program includes custodial and laundry services within the institution.

JUSTIFICATION: One fire prevention specialist @ \$1,323 and 1 groundkeeper @ \$2,318 are deleted from existing positions in the Governor's recommendation. It is recommended that the institution seek the services of the safety and fire prevention program of the State Fire Marshal's office, the objectives of which include fire prevention at state institutions. It is felt that the necessary activities of the groundkeeper can be handled by other existing staff, with the technical advice of the Department of Conservation if necessary.

Section
No.

HOUSE BILL 7

INSTITUTIONS OF HIGHER EDUCATION

7.010	University of Missouri - All Campuses and Programs	218
7.020	Crippled Children's Service	222
7.030	Renal Diseases.	223
7.040	Lincoln University	226
7.050	Missouri Southern College	228
7.060	Missouri Western College	230
7.070	Central Missouri State University	232
7.080	Northeast Missouri State University	234
7.090	Northwest Missouri State University	236
7.100	Southeast Missouri State University	238
7.110	Southwest Missouri State University	240
7.120, 7.130	Missouri Commission on Higher Education	242
7.140	Missouri Commission on Higher Education - Student Grants	243
7.150	Missouri State Historical Society	244
7.160	State Poultry Experiment Station	245
7.170	State Fruit Experiment Station	246
7.180	State Soil and Water Districts Commission	247
7.190	State Library Commission	248
7.200	State Library Commission - State Aid to Public Libraries	249
7.210	State Library Commission - Service to the Blind	250
7.220	State Library Commission - Federal Funds - Construction	250
7.230	State Library Commission - Federal Funds - Services	251
7.240	State Library Commission - Federal Funds - Interlibrary	251
7.250	Missouri Commission on Human Rights	252
	Division of Registration and Examination	
7.260	Administrative Hearing Commission	253
7.270	State Board of Accountancy	253
7.280	State Board of Architects, Professional Engineers & Land Surveyors	254
7.290	State Board of Barber Examiners	255
7.300	State Board of Chiropractic Examiners	255
7.310	State Board of Cosmetology	256
7.320	State Dental Board.	257
7.330	State Board of Embalmers and Funeral Directors	257
7.340	State Board of Registration for the Healing Arts	258
7.350	State Board of Nursing	259
7.360	Missouri Board of Nursing Home Administrators	259
7.370	State Board of Optometry	260
7.380	State Board of Pharmacy	261
7.390	State Board of Podiatry	261
7.400	Missouri Real Estate Commission	262
7.410	Missouri Veterinary Board	263
7.420, 7.430	State Milk Board	264

INSTITUTIONS OF HIGHER EDUCATION

BUDGET RECOMMENDATIONS FOR HIGHER EDUCATION

The budgets prepared by the eight state colleges and universities for FY 1975 include expenditures anticipated within the "Education and General" category of expense. This includes practically all institutional expenditures, with the exception of the auxiliary enterprises (dormitories, food service, student stores, etc.), student financial aids and restricted plant funds. The program structure followed by the eight institutions in the preparation of their budget requests is that developed by the National Center for Higher Education Management Systems. These major program areas are:

1. Instruction
2. Organized Research
3. Public Service
4. Academic Support
5. Student Service
6. Institutional Support

INSTRUCTION PROGRAM RECOMMENDATION

The program of Instruction constitutes a major portion of the budget at each institution. The program includes faculty salaries and operation and equipment expense directly related to teaching. The Governor's recommendation for the Instruction program is based on a projected cost analysis of the student credit hours that will be granted by each of the institutions during FY 1975. Cost variations in course level (lower division, upper division, masters, etc.) are indirectly reflected by assigning weights to hours produced by student level. These weights are derived from cost studies conducted at the University of Missouri on direct instructional costs. The particular weights shown below are those that have been adopted by the Missouri Commission on Higher Education.

<u>Student Level</u>	<u>Weight Factor</u>
Lower Division	1
Upper Division	1.57
Primary Professional	2.2
Advanced Professional	4.88
Masters	3.61
Specialist	4.45
Doctorate	5.29

Utilization of these weights in developing the Governor's recommendation means that a course offered to students at the masters level will be recommended for funding at 3.61 times that of a lower division course. By using these weights it is possible to equate all credit hours regardless of student level with lower division credit hours. The following example indicates how lower division equated credit hours are calculated for Northeast Missouri State University.

	<u>Projected Summer 1974 Through Second Semester 1974-1975</u>	<u>Weight Factor</u>	<u>Lower Division Equated Credit Hours</u>
Lower Division	70,409	1	70,409
Upper Division	74,630	1.57	117,169
Primary Professional	5,662	2.2	12,456
Masters	17,000	3.61	61,370
Total Lower Division Equated Credit Hours			261,404

The calculation for the FY 1975 recommended appropriation per lower division equated credit hour is shown below. It should be noted that a recommendation is not made for state funding for courses offered off campus. The Governor's recommendation suggests that the expenditure in offering off campus courses should not exceed the student fee income generated by those courses.

BUDGET RECOMMENDATIONS FOR HIGHER EDUCATION (Continued)

FY 1975 Credit Hour Calculation

<u>Total Estimated Instruction Program Costs for Eight State Colleges and Universities, FY 1974</u>		<u>FY 1974 Appropriation for Off Campus Credit Hours \$2,151,357 (\$17.76 X 121,135 Off Campus Hours)</u>		<u>FY 1974 Adjusted Instruction Expenditure</u>
\$35,894,965	-	\$2,151,375	=	\$33,743,608
<u>FY 1974 Adjusted Instruction Expenditure</u>		<u>Total on Campus Lower Division Equated Credit Hours</u>		<u>Average Lower Division Equated Credit Hour Costs</u>
\$33,743,608	÷	1,784,823	=	\$18.90

The Governor's recommendation includes a 5% increase for credit hour costs to fund salary increases and other expenditures within the Instruction program.

$$\$18.90 \quad \times \quad 5\% \quad = \quad \$19.84$$

Using this procedure the recommendation for the Instruction program at Northeast is computed as follows:

<u>Projected Lower Division Equated Credit Hours</u>		<u>Recommended Appropriation Per Credit Hour</u>		<u>Recommendation for Instruction Program</u>
261,404	X	\$19.84	=	\$5,186,255

Missouri Southern, Missouri Western, Lincoln University

Three institutions, Missouri Southern, Missouri Western, and Lincoln have historically been funded at a proportionately higher level than the other five institutions on the assumption that a small institution would have relatively higher cost per student than a larger institution. In an effort to reduce the appropriation gap among the eight institutions, a 2% increase has been applied to the current cost per credit hour for these three institutions.

$$\$22.87^* \quad \times \quad 2\% \quad = \quad \$23.32$$

* Average lower division equated credit hour cost at Lincoln, Missouri Southern, and Missouri Western

Governor's Recommendation for Programs other than Instruction

In addition to Instruction, the universities prepared budgets for Organized Research, Public Service, Academic Support, Student Services, and Institutional Support. In most instances the Governor's recommendation provides for a 5% cost of living increase and a 1% merit increase for employees. In the category of operation expenditures a 3% inflationary increase has been recommended for travel and transportation, 4.5% for buildings and grounds expense, and 5% for institutional services. Because the projections for student enrollment are relatively constant additional funds for equipment and other operation costs are not recommended.

University of Missouri

The recommendation for the University of Missouri and the eight state colleges and universities are somewhat similar in that costs for lower division equated credit hours have been calculated in each instance. However, the credit hour costs of the program of Instruction and Departmental Research at the University of Missouri is not comparable with the program of instruction at the other universities and colleges for at least two reasons. (1) The program of Instruction and Departmental Research at the University of Missouri includes many elements of major expense (academic administration, computing support, audio/visual services, and course and curriculum development) that have been allocated to the academic support program by the other eight institutions. (2) The University offers more and different types of academic specialties than are available at the other state universities.

The cost analysis of lower division equated credit hours at the University has been made in order that the Governor's recommendation will reflect shifts in enrollment patterns (lower division to upper division, upper division to graduate, etc.)

BUDGET RECOMMENDATIONS FOR HIGHER EDUCATION (Continued)

A five per cent increase is recommended for the lower division equated credit hours to provide for salary increases and inflationary expense. The lower division equated credit hour recommendation of \$28.59 is computed as follows:

<u>FY 1974 Instruction and Departmental Research Planned Expenditure</u>		<u>FY 1974 Lower Division Equated Credit Hour Costs</u>		<u>Average FY 1974 Lower Division Equated Credit Hour Cost</u>		<u>FY 1975 Credit Hour Recommendation</u>
\$65,445,891	÷	2,403,234	=	\$ 27.23 X 5%	=	\$28.59

General Revenue Requirements

For all institutions, including the University of Missouri, the general revenue requirements were determined in the following manner. The total budget needs of the institutions were computed. The institution's estimate of all funds other than general revenue (student fees, sales, federal funds, etc.) was subtracted from the total budget requirement, leaving the amount to be funded from general revenue. For Missouri Southern and Missouri Western the total four year budget needs were computed. Funds other than general revenue, including local tax revenue and Junior College Aid, were subtracted from the total recommended budget to determine the general revenue requirements.

HIGHER EDUCATION
UNIVERSITY OF MISSOURI — ALL CAMPUSES AND PROGRAMS

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.010

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
General Operating Budget				
Instruction and Departmental Research	\$ 60,239,183	\$ 65,445,891	\$ 72,991,198	\$ 70,550,188
Separately Budgeted Research	13,399,267	13,209,181	14,139,495	13,105,579
Extension Service	16,515,378	17,364,059	18,827,156	16,641,818
Libraries	4,739,510	4,874,241	5,831,104	5,038,386
Student Services	6,090,372	6,891,238	7,297,159	7,147,854
Physical Plant	18,899,428	18,626,418	20,763,690	19,750,109
General Administration	2,920,083	3,317,806	3,546,279	3,317,806
General Institutional Expense	9,535,041	10,625,654	11,312,889	10,625,654
University Hospital	17,397,637	16,475,339	18,319,339	17,114,362
Total General Operating Budget	149,735,899	156,829,827	173,028,309	163,291,756
Sponsored Research	18,066,951	17,614,287	17,601,427	17,601,427
Other Sponsored Programs	9,773,981	10,492,734	9,870,369	9,870,369
TOTAL EDUCATION AND GENERAL OPERATING BUDGET	177,576,831	184,936,848	200,500,105	190,763,552
Total Funds:				
General Revenue	97,194,000	104,750,517	120,231,705	110,495,152
Funds Other Than General Revenue	80,382,831	80,186,331	80,268,400	80,268,400
TOTAL EDUCATION AND GENERAL OPERATING BUDGET	\$ 177,576,831	\$ 184,936,848	\$ 200,500,105	\$ 190,763,552

PROGRAM DESCRIPTION

I. INSTRUCTION AND DEPARTMENTAL RESEARCH: The program of Instruction and Departmental Research includes the direct costs, and the associated research expenditures not separately budgeted or financed, of the departments, colleges, and schools responsible for the instructional programs for on-campus students pursuing regular courses of study leading to collegiate degrees. The program also includes the academic support costs of academic administration, computing support, audio/visual services, and course and curriculum development. Inclusion of academic support elements in the instruction program virtually precludes costs comparisons with the other state universities and colleges where most of these costs are budgeted in the academic support program.

The following information on number of degrees granted gives some perspective of the size of the Instruction and Departmental Research program at the University.

Degrees Granted	1973	1974	1975	1976
Bachelor	6,787	7,135	7,245	7,290
First Professional	650	645	650	630
Masters	2,536	2,575	2,640	2,665
Doctorate	406	415	420	435
Total	10,379	10,770	10,955	11,020

UNIVERSITY OF MISSOURI — ALL CAMPUSES AND PROGRAMS (Continued)

JUSTIFICATION: The recommendation for the Instruction and Departmental Research program is computed as follows:

CREDIT HOUR PROJECTIONS

	Summer 1973 Through Second Semester 73-74	Projected Summer 1974 Through Second Semester 74-75	Weight Factor	Projected Lower Division Equated Credit Hours
University of Missouri:				
Lower Division	516,475	488,164	x 1	= 488,164
Upper Division	351,621	392,876	x 1.57	= 616,815
Primary Professional	200,453	193,089	x 2.2	= 424,795
Advanced Professional	57,662	63,057	x 4.88	= 307,718
Masters	130,679	131,678	x 3.61	= 475,357
Specialists	482	994	x 4.45	= 4,423
Doctorate	26,169	26,576	x 5.29	= 140,587
	<u>1,283,541</u>	<u>1,296,434</u>	x	

Total Lower Division Equated Credit Hours = 2,457,859

Projected Lower Division Equated Credit Hours	Recommended Appropriation Per Credit Hour	Basic Recommendation for Instruction Program
2,457,859	x \$28.59	= \$70,270,188
<u>Kansas City Medical School</u>		480,000
<u>Recommended FM Radio Station Savings</u>		- 200,000
Total Instruction and Departmental Research		\$ 70,550,188

Kansas City Medical School: In addition to the basic recommendation for this program, \$480,000 is recommended for adding the fourth year class to the Kansas City Medical School.

Recommended FM Radio Station Savings: The University presently operates four FM radio stations at an annual cost in excess of one half million dollars. The Governor's recommendation anticipates a savings of at least \$200,000 in the operation of these stations through an increase in student operation of the stations and less reliance on professionals.

II. SEPARATELY BUDGETED RESEARCH: All research-related program elements operating within the University (other than in the academic departments) and conducted with internal funds are included in the Separately Budgeted Research program. Included are experiment stations, bureaus, institutes and research divisions. These sectors contract with commissioning agencies to carry out investigations of specified scope which may produce (1) new knowledge, (2) the reorganization of knowledge, or (3) the application of knowledge.

Research operations are at both the campus level and University-wide level. Some examples of campus level centers include UMC's Agricultural Experiment Station, UMR's Graduate Center for Materials Research, UMSL's Center for Metropolitan Studies, UMKC's Dentistry Research Center and UMC-UMR cooperation in Engineering Research. University wide research operations include the Environmental Trace Substance Center, Research Reactor, Industrial Development Studies, the Sinclair Comparative Medicine Research Farm, and the Water Resources Research Center.

JUSTIFICATION: The Governor's FY 1974 recommendation for organized research was \$13,105,579. This amount is recommended for FY 1975. It should be recognized that this is less than half of the total funds the University expects to have available for research purposes. While it is true that a considerable amount of sponsored research funds (funds from the federal government, foundations, industry and other sponsors) are restricted in purpose, nevertheless the funds are for research projects that the University considers to be of value in the total research effort. Consequently, the total research funds available to the University for FY 1975 must be calculated by adding Separately Budgeted Research (\$13,105,579) to the estimate for Sponsored Research (\$17,601,427) for a research program total of \$30,707,006.

UNIVERSITY OF MISSOURI - ALL CAMPUSES AND PROGRAMS (Continued)

III. EXTENSION: Through the four campus extension divisions and statewide extension staff, University Extension administers all credit courses conducted off the four campuses and all non-credit and public service activities conducted both on and off the campuses. Resources of the University's academic departments and research laboratories are made available by the campus extension divisions through extension centers in all 114 Missouri counties. As a land grant institution, the University attempts to help the people of Missouri through development of its human resources, assist the state in community and economic development, and help improve the quality of environment for all Missourians.

JUSTIFICATION: The Governor's FY 1974 recommendation for extension was \$16,641,818. The FY 1975 recommendation continues this level of support for the extension program.

	<u>Governor's FY 1974 Recommendation</u>	<u>Governor's FY 1975 Recommendation</u>
Salaries and Wages	\$14,174,662	\$14,174,662
Expense and Equipment	<u>2,467,156</u>	<u>2,467,156</u>
PROGRAM TOTAL	\$16,641,818	\$16,641,818

IV. LIBRARIES: Libraries support the University's primary missions of teaching, research and service. The program includes all separately organized libraries, both general and departmental, on all the four campuses. The libraries contain cataloged or otherwise classified collections of published materials. Library staffs are responsible for the management, organization, cataloging and circulation of those materials. Other library services include inter-library loans, audio-visual facilities, microfilms and music listening posts. Besides providing service to the students, staff and faculty of the University, the libraries are often used by state offices, students and faculties from other schools and by organizations and individuals throughout the state.

JUSTIFICATION: The Governor's recommendation would provide for a 6% salary increase for employees in the library program.

	<u>FY 1974 Planned Expenditure</u>	<u>FY 1975 Recommendation</u>
Salaries and wages	\$ 2,735,750 x 6%	\$ 2,899,895
Expense and equipment	<u>2,138,491</u>	<u>2,138,491</u>
PROGRAM TOTAL	\$ 4,874,241	5,038,386

V. STUDENT SERVICES: The program of Student Services comprises that part of the University that focuses directly on student life, affairs and concerns. It contains expenditures for the following offices and/or operations: Registrar's Office, Admissions Office, Offices of Dean of Students, Guidance and Testing Programs, Health Service, and the Financial Aids Office.

JUSTIFICATION: The recommendation provides for a 6% salary increase for employees.

	<u>FY 1974 Planned Expenditure</u>	<u>FY 1975 Recommendation</u>
Salaries and wages	\$ 4,276,947 x 6%	\$ 4,533,563
Expense and equipment	<u>2,614,291</u>	<u>2,614,291</u>
PROGRAM TOTAL	\$ 6,891,238	\$ 7,147,854

VI. PHYSICAL PLANT: The Physical Plant budget includes expenses for salaries, wages, supplies, materials, services, and equipment for the operation and maintenance of the institutions physical facilities. Miscellaneous general services not charged elsewhere are also included.

JUSTIFICATION: The recommendation provides for a 6% salary increase for employees plus \$582,492 for the first ten months' operation of the new Kansas City Medical Building.

	<u>FY 1974 Planned Expenditure</u>	<u>FY 1975 Recommendation</u>
Salaries and wages	\$ 9,019,999 x 6%	\$ 9,561,198
Expense and equipment	<u>9,606,419</u>	<u>9,606,419</u>
PROGRAM TOTAL	\$ 18,626,418	\$ 19,167,617
Plus: 10 months operation of the new Kansas City Medical Bldg.		<u>+582,492</u>
PHYSICAL PLANT TOTAL		\$ 19,750,109

UNIVERSITY OF MISSOURI - ALL CAMPUSES AND PROGRAMS (Continued)

VII. GENERAL ADMINISTRATION: The General Administration program includes all executive administrative offices at both the university-wide level and the campus level. At the university-wide level are the office of the president and his staff, including vice presidents and directors and supervisors of central administration programs. General administration at the campus level includes the offices of the chancellors, provosts, business and other key administrative positions.

JUSTIFICATION: The Governor's recommendation carries forward the FY 1974 planned expenditure for General Administration.

	<u>FY 1974 Planned Expenditure</u>	<u>FY 1975 Recommendation</u>
Salaries and wages	\$ 2,710,033	\$ 2,710,033
Expense and equipment	<u>607,773</u>	<u>607,773</u>
PROGRAM TOTAL	\$ 3,317,806	\$ 3,317,806

VIII. GENERAL INSTITUTIONAL EXPENSE: The basic function of this program is that of service and support. It consists of purchasing needed supplies and equipment, budgeting, accounting, publications, personnel services, alumni relations, communications services such as telephones and data processing, and other general institutional support and service activities. The objectives of the program are to provide the highest possible level of efficiency and economy in safeguarding the assets of the University, recruitment and training of qualified personnel, payment of salaries and administration of benefits, communications, contracts, transportation, public support and understanding, and other activities which support the educational missions of the University.

JUSTIFICATION: The Governor's recommendation carries forward the FY 1974 planned expenditure for General Institutional Expense. Between FY 1972 and FY 1974 the number of employees in this program increased by 68, from 676 to 744, in the face of a relatively small enrollment growth. The potential for salary increases for employees in this program would appear to exist in funds saved through normal attrition and a re-evaluation of the necessity for the 68 new positions added during the last two years.

	<u>FY 1974 Planned Expenditure</u>	<u>FY 1975 Recommendation</u>
Salaries and wages	\$ 6,382,652	\$ 6,382,652
Expense and equipment	<u>4,243,002</u>	<u>4,243,002</u>
PROGRAM TOTAL	\$ 10,625,654	\$ 10,625,654

IX. UNIVERSITY HOSPITAL: This program includes expenditures associated with the University's Teaching Hospital which supports the clinical years of instruction for students in the medical center and in addition, provides services to the community and the state.

JUSTIFICATION: The recommendation provides for a 6% salary increase for employees in the program.

	<u>FY 1974 Planned Expenditure</u>	<u>FY 1975 Recommendation</u>
Salaries and wages	\$ 10,650,393 x 6%	\$ 11,289,416
Expense and equipment	<u>5,824,946</u>	<u>5,824,946</u>
PROGRAM TOTAL	\$ 16,475,339	\$ 17,114,362

UNIVERSITY OF MISSOURI -- CRIPPLED CHILDREN'S SERVICE

PROGRAM--OBJECT--FUND SUMMARY

H. B. Sec. 7.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Missouri Crippled Children's Service				
Personal Service	\$ 749,678	\$ 864,266	\$ 911,800	\$ 911,800
Equipment Purchase and Repair	3,996	4,200	4,450	4,200
Operation	<u>3,042,401</u>	<u>3,433,085</u>	<u>5,354,326</u>	<u>3,433,085</u>
General Revenue	2,694,119	3,104,651	5,073,676	3,152,185
Funds Other Than General Revenue	<u>1,102,046</u>	<u>1,196,900</u>	<u>1,196,900</u>	<u>1,196,900</u>
GRAND TOTAL	\$ 3,796,165	\$ 4,301,551	\$ 6,270,576	\$ 4,349,085

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 864,266	\$ 864,266
Cost of salary increases			<u>47,534</u>	<u>47,534</u>
TOTAL	\$ 749,768	\$ 864,266	\$ 911,800	\$ 911,800

Number of employees				
full-time equivalent	94	95	95	95

PROGRAM DESCRIPTION AND OBJECTIVES

The Missouri Crippled Children Service was established by State Statute in 1927, and the Board of Curators of the University of Missouri was designated to administer a program of services to crippled children. At that time only state appropriated funds were available to provide care for children with orthopedic handicaps under 15 years of age. The next major development occurred in 1936 when federal funds were granted to Missouri under the provision of the Social Security Act of 1935. Another significant change came in 1943 when the maximum age acceptable for care was raised to 21 years of age. It was not until 1957 that any crippling conditions other than orthopedic and plastic were eligible for care through this service except for the special rheumatic fever program in the years 1945-55. At present the purpose of the service is to develop, extend, and improve services for locating crippled children, especially in rural areas, and for providing medical, surgical, corrective and other services and care and facilities for diagnosis, hospitalization, and after-care. Patients are charged for services based on their ability to pay.

JUSTIFICATION: The Governor's recommendation provides for a salary increase for employees of the service. Additional diseases are not recommended for inclusion under the program at this time.

PERFORMANCE MEASURES:

Missouri State Crippled Children's Service	Actual FY 1973	Proj. FY 1974	Request FY 1975	Projected FY 1976
Number of Inpatient Days	30,325	31,840	33,430	35,100
Number of Convalescent Days	998	1,040	1,090	1,140
Number of Outpatient Visits	21,972	23,070	24,220	25,430
Number of Children Receiving Care	10,382	10,900	11,445	12,010
Number of Field Nursing Visits	13,041	13,150	13,250	13,500

UNIVERSITY OF MISSOURI - RENAL DISEASES

H. B. Sec. 7.030

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Lester E. Cox Medical Center, Springfield	\$ 55,000	\$ 67,500	\$ 67,500	\$ 67,500
Washington University, St. Louis	165,200	198,500	198,500	198,500
Kansas City Dialysis & Transplant Center	137,747	149,000	149,000	149,000
St. Luke's Hospital Foundation, Kansas City	122,100	138,500	138,500	138,500
Univ. of Missouri Medical Center, Columbia	70,238	88,100	88,100	88,100
St. Louis University Hospital	-0-	40,000	40,000	40,000
Deaconess Hospital, St. Louis	39,665	52,500	52,500	52,500
Kidney Registry, Columbia	10,050	-0-	-0-	-0-
Jewish Hospital of St. Louis	-0-	36,500	36,500	36,500
Special Allocations	-0-	29,400	29,400	29,400
Unallocated	-0-	-0-	200,000	-0-
General Revenue				
TOTAL	\$ 600,000	\$ 800,000	\$ 1,000,000	\$ 800,000

PROGRAM DESCRIPTION AND OBJECTIVES

The University was designated by the General Assembly to fully administer this program through a state appropriation of \$100,000 for the fiscal year 1968-69. Funds have been made available from the state for this program each year since then.

Chronic progressive renal disease is an important and increasing cause of morbidity and mortality in the United States. The estimates of the incidence of death from chronic renal failure are as yet imprecise because of imperfections in the reporting system. However, there are at least 122 Missouri residents per year who become candidates for treatment of end stage kidney disease.

The three main objectives of the Renal Disease Program are:

1. To care for those patients whose resources are inadequate to meet the demands placed upon them by their kidney disease.
2. To reduce the gap between available total resources and need by seeking technological improvements in the health care delivery system.
3. To increase the pool of knowledgeable manpower by training of physicians and paramedical personnel.

JUSTIFICATION: The recommendation provides for continuation of the state's current level of support for this program. The Federal legislation, H.R. 1, which went into effect July 1, 1973 provides for partial payment of hemodialysis. It does not cover the first three months of treatment but it does pay 80% of the costs thereafter. Although the full effect of this legislation is still uncertain the federal funds should certainly allow the Renal Disease Program to provide services to more patients with the present level of state funding.

UNIVERSITY OF MISSOURI — MISSOURI REGIONAL MEDICAL PROGRAM

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. _____

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Basic Program			\$ 500,000	\$
Emergency Medical Services			80,000	
Health Manpower			60,000	
Improved Integrated Health Care Delivery			50,000	
Ambulatory Care			40,000	
Renal Disease			20,000	
PROGRAM TOTAL			750,000	-0-
Personal Service			404,461	
Equipment Purchase and Repair			10,000	
Operation			335,539	
General Revenue				
TOTAL			\$ 750,000	\$ -0-

PROPOSED PROGRAM

JUSTIFICATION: The recommendation does not provide for General Revenue funding for this proposed program for several reasons, some of which are mentioned below:

1. The Regional Medical Program was initiated and has been funded by the federal government. Since the program does not have state statutory recognition or direction, its administrators could not be held accountable in terms of program performance for the expenditure of state funds. No state guidelines exist for expenditure of funds.
2. As indicated in the budget request, a good potential for continued federal funding exists. "Both Houses of Congress are reported to be putting together new legislation -- which will probably provide for continuance of some of the Regional Medical Program function."
3. Certain funds for innovative health programs could possibly be made available through the Division of Health Program Improvement funds. Officials in the Division of Health would need to evaluate proposals from Regional Medical Program employees before allocating funds for specific projects.

EIGHT STATE UNIVERSITIES AND COLLEGES—PROGRAM DESCRIPTION

The six programs described below constitute the major cost areas budgeted for by the eight colleges and universities.

I. INSTRUCTION PROGRAM: The Instruction program consists of all formal educational activities in which a student engages to earn credit toward a degree or certificate at the institution. The Instruction program can be further divided into four sub-programs of (1) General Academic Instruction, (2) Occupational and Vocational Instruction, (3) Special Session Instruction, and (4) Extension Instruction (for credit).

II. ORGANIZED RESEARCH: The Organized Research Program comprises all research-related program elements established within the institution under the terms of agreement with agencies external to the institution or separately budgeted and conducted with internal funds. A research-related program element is one that is established to undertake an investigation of a specified scope as defined by the commissioning agency to produce research outcomes that may include the creation of new knowledge, the reorganization of knowledge, and the application of knowledge.

With the exception of Lincoln University very little funding is budgeted for Organized Research at the eight institutions. Because of its land grant status, Lincoln has engaged with the University of Missouri under the direction of the United States Department of Agriculture in several research projects.

III. PUBLIC SERVICE PROGRAM: The Public Service Program contains the program elements within the institution that produce outcomes directed toward the benefit of the community or individuals residing within the geographic service area of the institution. For example, through federal funds, Southeast Missouri State University provides for health care and special remedial education for migrant children. The Public Service program, like Organized Research, constitutes a very small percentage of the budget at any of the eight institutions.

IV. ACADEMIC SUPPORT PROGRAM: The Academic Support Program contains those program elements that support the primary programs of Instruction, Research, and Public Service. Academic Support provides for the retention, preservation, display of materials, and provision of services that directly assist the academic functions of the institution. Within the academic support programs are seven sub-programs of: (1) Libraries, (2) Museums and Galleries, (3) Audio/visual Services, (4) Computing Support, (5) Ancillary Support, (6) Academic Administration and Personnel Development, and (7) Course and Curriculum Development.

V. STUDENT SERVICES PROGRAM: The Student Services area is composed of those activities related to the college or university's student body other than those that are a part of degree related instruction. It includes student admissions, social and cultural development, health, financial aid, counseling and career guidance. It does not include the costs of dormitory operation, student unions, or food services which are considered auxiliary enterprises and operated from their own income.

VI. INSTITUTIONAL SUPPORT PROGRAM: The Institutional Support Program consists of those activities within the institution that provide campus-wide support to the other programs. The program includes costs of seven sub-programs: (1) Executive Management, (2) Fiscal Operations, (3) General Administration, (4) Logistical Services, (5) Physical Plant Operations, (6) Faculty and Staff Services, (7) Community Relations.

HIGHER EDUCATION
LINCOLN UNIVERSITY

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.040

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Instruction	\$ 2,130,389	\$ 2,363,204	\$ 2,935,915	\$ 2,541,017
Off Campus Instruction				28,692
Organized Research	677,722	462,910	452,518	442,565
Public Service	222,866	265,216	287,205	265,216
Academic Support	1,002,937	843,081	988,829	773,595
Student Service	601,563	636,260	684,785	656,973
Institutional Support	1,429,478	1,635,128	1,926,374	1,756,655
Retirement Contribution	134,289	389,609	398,695	398,695
PROGRAM TOTAL	6,199,244	6,595,408	7,674,321	6,863,408
Total Funds:				
General Revenue	3,325,429	3,933,448	5,317,512	4,506,599
Off Campus Fees				28,692
Local Funds	2,873,815	2,661,960	2,356,809	2,328,117
GRAND TOTAL	\$ 6,199,244	\$ 6,595,408	\$ 7,674,321	\$ 6,863,408

JUSTIFICATION:

I. INSTRUCTION

CREDIT HOUR PROJECTIONS

	Summer 1973 Through Second Semester 73-74	Projected Summer 1974 Through Second Semester 74-75	Weight Factor	Projected Lower Division Equated Credit Hours
Lower Division	43,838	43,953	x 1	= 43,953
Upper Division	21,974	21,353	x 1.57	= 33,524
Primary Professional	3,033	3,318	x 2.2	= 7,299
Masters	6,188	6,700	x 3.61	= 24,187
	75,033	75,324		

Total Lower Division Equated Credit Hours = 108,963

Projected Lower Division Equated Credit Hours	Recommended Appropriation Per Credit Hour	Recommendation for Instruction Program
108,963	x \$23.32	= \$2,541,017

OFF CAMPUS INSTRUCTION:

Estimate of student fees income available for off campus instruction = \$28,692

II. RESEARCH: The recommendation is less than the planned expenditure because a reduction in federal funds is anticipated. The recommendation will provide a salary increase for present employees.

	PLANNED EXPENDITURE FY 1974	GOVERNOR RECOMMENDS FY 1975
Personal Service	\$ 248,797 x 6%	\$ 263,724
Equipment Purchase and Repair	45,670	10,000
Operation	168,443	168,841
PROGRAM TOTAL	462,910	442,565
General Revenue	-0-	15,265
Federal and Other Funds	462,910	427,300

LINCOLN UNIVERSITY (Continued)

III. PUBLIC SERVICE: The major portion of this program is funded from federal and other sources. No increase is recommended in the General Revenue contribution.

	PLANNED EXPENDITURE FY 1974	GOVERNOR RECOMMENDS FY 1975
Personal Service	\$ 215,099	\$ 215,099
Equipment Purchase and Repair	5,000	5,000
Operation	45,117	45,117
PROGRAM TOTAL	265,216	265,216
General Revenue	8,274	8,274
Federal and Other Funds	256,942	256,942

IV. ACADEMIC SUPPORT: In addition to the library and other academic support activities funded primarily from General Revenue, this program included several special projects funded from federal sources. The Academic Support program shows an overall decrease because a reduction in federal funds is anticipated. The recommendation includes a 6% salary increase for library personnel, an inflationary increase for library operation expenses, and a 6% increase in General Revenue for the other activities included in the remainder of the Academic Support program.

	PLANNED EXPENDITURE FY 1974	GOVERNOR RECOMMENDS FY 1975
<u>Academic Support Program Minus Library</u>		
Personal Service	\$ 509,767	\$
Equipment Purchase and Repair	9,495	
Operation	121,353	
PROGRAM TOTAL	640,615	566,931
General Revenue	261,264 x 6%	276,939
Federal and Other Funds	379,351	289,992
<u>Academic Support - Library</u>		
Personal Service	108,638 x 6%	115,156
Equipment Purchase and Repair	14,328	8,203
Operation	79,500	83,305
Library Total	202,466	206,664
GRAND TOTAL ACADEMIC SUPPORT PROGRAM	843,081	773,595

V. STUDENT SERVICES:

	PLANNED EXPENDITURE FY 1974	GOVERNOR RECOMMENDS FY 1975
Personal Service	\$ 289,509 x 6%	\$ 306,879
Equipment Purchase and Repair	7,050	7,050
Operation	339,701	343,044
PROGRAM TOTAL	636,260	656,973

VI. INSTITUTIONAL SUPPORT: In addition to a 6% salary increase for existing positions the recommendation includes five new positions to strengthen the operation of the business office. The new positions are: 3 accountants @ \$10,500; 1 purchasing agent @ \$11,000; and 1 accounts payable clerk @ \$7,500.

	PLANNED EXPENDITURE FY 1974	GOVERNOR RECOMMENDS FY 1975
Personal Service	\$ 921,592 x 6%	\$ 976,886
Equipment Purchase and Repair	33,911	33,911
Operation	679,625	695,858
Strengthen Business Office		50,000
PROGRAM TOTAL	1,635,128	1,756,655

VII. RETIREMENT CONTRIBUTION:

	\$ 389,609	\$ 398,695
--	------------	------------

HIGHER EDUCATION
MISSOURI SOUTHERN COLLEGE

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.050

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Instruction	\$ 1,893,710	\$ 2,207,345	\$ 2,414,428	\$ 2,237,390
Public Service	92,183	109,407	114,531	114,531
Academic Support	435,675	565,215	749,134	583,960
Student Service	416,820	468,451	506,658	490,728
Institutional Support	<u>517,853</u>	<u>678,908</u>	<u>736,678</u>	<u>709,664</u>
PROGRAM TOTAL	3,356,241	4,029,326	4,521,429	4,136,273
Total Funds:				
General Revenue	1,729,536	2,030,463	2,513,029*	2,127,873
Local Funds (Includes State Junior College Aid)	<u>1,626,705</u>	<u>1,998,863</u>	<u>2,008,400*</u>	<u>2,008,400</u>
GRAND TOTAL	\$ 3,356,241	\$ 4,029,326	\$ 4,521,429	\$ 4,136,273

* Totals adjusted on authority of letter from institution 12-7-73

JUSTIFICATION:

I. INSTRUCTION:

CREDIT HOUR PROJECTIONS

	Summer 1973 Through Second Semester 73-74	Projected Summer 1974 Through Second Semester 74-75	Weight Factor		Projected Lower Division Equated Credit Hours
Lower Division	47,135	46,732	x 1	=	46,732
Upper Division	<u>30,118</u>	<u>29,269</u>	x 1.57	=	<u>45,952</u>
	77,253	76,001			
Total Lower Division Equated Credit Hours =					92,684

Projected Lower Division Equated Credit Hours		Recommended Appropriation Per Credit Hour		Recommendation for Instruction Program
92,684	x	\$23.32	=	\$2,161,390

INSTRUCTIONAL EQUIPMENT: A recommendation of \$76,000 is made for special equipment needed in this program.

	PLANNED EXPENDITURE FY 1974		GOVERNOR RECOMMENDS FY 1975
III. <u>PUBLIC SERVICE:</u>			
Personal Service	\$ 85,467 x 6%		\$ 90,531
Operation	<u>24,000</u>		<u>24,000</u>
PROGRAM TOTAL	109,407		114,531
IV. <u>ACADEMIC SUPPORT:</u>			
Personal Service	291,783 x 6%		309,289
Equipment Purchase and Repair	133,600		133,600
Operation	<u>139,832</u>		<u>141,071</u>
PROGRAM TOTAL	565,215		583,960

MISSOURI SOUTHERN COLLEGE (Continued)

V. STUDENT SERVICES:

Personal Service	190,640 x 6%	202,078
Equipment Purchase and Repair	18,700	18,700
Operation	<u>259,111</u>	<u>269,950</u>
PROGRAM TOTAL	468,451	490,728

VI. INSTITUTIONAL SUPPORT:

Personal Service	378,103 x 6%	400,789
Equipment Purchase and Repair	46,100	46,100
Operation	<u>254,705</u>	<u>262,775</u>
PROGRAM TOTAL	678,908	709,664

HIGHER EDUCATION
MISSOURI WESTERN COLLEGE

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.060

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Instruction	\$ 2,135,938	\$ 2,340,282	\$ 2,627,373	\$ 2,293,848
Public Service	11,569	14,329	15,332	15,048
Academic Support	434,850	467,276	948,785	484,822
Student Service	380,380	480,324	513,947	498,776
Institutional Support	1,223,287	1,453,709	1,555,468	1,366,254
Junior College Reduction				(53,920)
PROGRAM TOTAL	<u>4,186,024</u>	<u>4,755,920</u>	<u>5,660,905</u>	<u>4,604,828</u>
Total Funds:				
General Revenue	1,733,306	2,297,000	3,573,905	2,517,828
Local Funds	<u>2,452,718</u>	<u>2,458,920</u>	<u>2,087,000</u>	<u>2,087,000</u>
GRAND TOTAL	\$ <u>4,186,024</u>	\$ <u>4,755,920</u>	\$ <u>5,660,905</u>	\$ <u>4,604,828</u>

JUSTIFICATION:

I. INSTRUCTION:

CREDIT HOUR PROJECTIONS

	Summer 1973 Through Second Semester 73-74	Projected Summer 1974 Through Second Semester 74-75	Weight Factor		Projected Lower Division Equated Credit Hours
Lower Division	46,158	45,700	x 1	=	45,700
Upper Division	33,679	32,911	x 1.57	=	51,670
Primary Professional	-0-	452	x 2.2	=	994
	<u>79,837</u>	<u>79,063</u>			<u>98,364</u>

Total Lower Division Equated Credit Hours = 98,364

Projected Lower Division Equated Credit Hours		Recommended Appropriation Per Credit Hour		Recommendation for Instruction Program
98,364	x	\$23.32	=	\$2,293,848

	PLANNED EXPENDITURE FY 1974		GOVERNOR RECOMMENDS FY 1975
III. <u>PUBLIC SERVICE:</u>			
Personal Service	\$ 12,063 x 6%		\$ 12,786
Equipment Purchase and Repair	250		263
Operation	<u>2,016</u>		<u>1,999</u>
PROGRAM TOTAL	<u>14,329</u>		<u>15,048</u>

	PLANNED EXPENDITURE FY 1974		GOVERNOR RECOMMENDS FY 1975
IV. <u>ACADEMIC SUPPORT:</u>			
Personal Service	271,229 x 6%		287,376
Equipment Purchase and Repair	9,600		9,600
Operation	<u>186,447</u>		<u>187,846</u>
PROGRAM TOTAL	<u>467,276</u>		<u>484,822</u>

MISSOURI WESTERN COLLEGE (Continued)

V. STUDENT SERVICES:

Personal Service	292,458 x 6%	310,005
Equipment Purchase and Repair	8,891	8,891
Operation	<u>178,975</u>	<u>179,880</u>
PROGRAM TOTAL	480,324	498,776

VI. INSTITUTIONAL SUPPORT:

	<u>Adjusted Expenditure</u>	
Personal Service	750,165	795,174
Equipment Purchase and Repair	64,765	64,765
Operation	<u>415,779</u>	<u>506,315</u>
PROGRAM TOTAL	1,230,709	1,366,254

HIGHER EDUCATION
CENTRAL MISSOURI STATE UNIVERSITY

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.070

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
<u>Governor's Adjustment</u>				
Instruction	\$ 7,890,474	\$ 8,131,125	\$ 9,279,063	\$ 6,447,424
Off Campus Instruction				550,000
Academic Support	1,864,990	1,939,590	2,372,959	2,032,654
Student Service	1,604,178	1,668,345	1,751,762	1,720,751
Institutional Support	3,694,766	3,395,387	4,034,685	3,513,632
Continuing Education			664,062	
PROGRAM TOTAL	<u>15,054,408</u>	<u>15,134,447</u>	<u>18,102,531</u>	<u>14,264,461</u>
Total Funds:				
General Revenue	11,360,675	11,899,386	15,596,493	11,136,978
Off Campus Fees				550,000
Local Funds	<u>3,693,733</u>	<u>3,235,061</u>	<u>2,506,038</u>	<u>2,577,483</u>
GRAND TOTAL	\$ <u>15,054,408</u>	\$ <u>15,134,447</u>	\$ <u>18,102,531</u>	\$ <u>14,264,461</u>

JUSTIFICATION: After the Central Missouri State University budget was submitted to the Division of Budget, notification was received from the President of the institution that an amount of \$903,569 from the FY 1974 appropriation would not be spent by the University. Time constraints prevented the University from making revisions in its planned program expenditure for FY 1974. The Governor's recommendation does take into account the \$903,569 reduction through three procedures:

1. The University indicated that \$151,429 was incorrectly budgeted in the Instruction program when it should have been shown under the Academic Support program. The Governor's recommendation took this change into account, but it deducted the \$151,429 as a part of the Academic Support recommendation for FY 1975.
2. The FY 1974 planned expenditure for the Institutional Support program was reduced by \$447,170 before calculating salary and inflationary increases for the FY 1975 recommendation.
3. It is assumed that the balance of the \$903,569 reduction or \$304,970 would be deducted from the Instruction program where Central's recommendation was calculated for FY 1975 by means of the cost per credit hour procedure.

I. INSTRUCTION:

CREDIT HOUR PROJECTIONS

	Summer 1973 Through Second Semester 73-74	Projected Summer 1974 Through Second Semester 74-75	Weight Factor		Projected Lower Division Equated Credit Hours
Lower Division	93,659	84,315	x 1	=	84,315
Upper Division	86,937	78,328	x 1.57	=	122,974
Primary Professional	10,863	11,270	x 2.2	=	24,794
Masters	23,127	23,586	x 3.61	=	85,145
Specialist	<u>1,585</u>	<u>1,740</u>	x 4.45	=	<u>7,743</u>
	216,171	199,239			

Total Lower Division Equated Credit Hours = 324,971

Projected Lower Division Equated Credit Hours		Recommended Appropriation Per Credit Hour		Recommendation for Instruction Program
324,971	x	\$19.84	=	\$6,447,424

OFF CAMPUS INSTRUCTION:

Estimate of student fees available for off campus instruction = \$550,000

CENTRAL MISSOURI STATE UNIVERSITY (Continued)

	ADJUSTED EXPENDITURE FY 1974	GOVERNOR RECOMMENDS FY 1975
IV. <u>ACADEMIC SUPPORT:</u>		
Personal Service	\$ 1,401,504 x 6%	\$ 1,485,594
Equipment Purchase and Repair	51,275	49,149
Operation	<u>486,811</u>	<u>497,911</u>
PROGRAM TOTAL	1,939,590	2,032,654
V. <u>STUDENT SERVICE:</u>		
Personal Service	873,446 x 6%	925,852
Equipment Purchase and Repair	48,971	48,971
Operation	<u>745,928</u>	<u>745,928</u>
PROGRAM TOTAL	1,668,345	1,720,751
VI. <u>INSTITUTIONAL SUPPORT:</u>		
Personal Service	1,740,639 x 6%	1,845,077
Equipment Purchase and Repair	297,967	250,000
Operation	<u>1,374,657</u>	<u>1,418,555</u>
PROGRAM TOTAL	3,413,263	3,513,632

HIGHER EDUCATION
NORTHEAST MISSOURI STATE UNIVERSITY

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.080

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Instruction	\$ 4,047,556	\$ 4,442,455	\$ 5,396,408	\$ 5,186,255
Off Campus Instruction				117,200
Organized Research	10,272	25,000	26,400	26,010
Academic Support	1,348,864	1,419,464	1,591,999	1,487,861
Student Service	1,210,057	1,280,847	1,363,252	1,322,846
Institutional Support	<u>2,246,555</u>	<u>2,289,618</u>	<u>2,472,433</u>	<u>2,384,608</u>
PROGRAM TOTAL	8,863,304	9,457,384	10,850,492	10,524,780
Total Funds:				
General Revenue	6,273,353	6,822,248	8,647,856	8,322,144
Off Campus Fees				117,200
Local Funds	<u>2,589,951</u>	<u>2,635,136</u>	<u>2,202,636</u>	<u>2,085,436</u>
GRAND TOTAL	\$ 8,863,304	\$ 9,457,384	\$ 10,850,492	\$ 10,524,780

I. INSTRUCTION:

CREDIT HOUR PROJECTIONS

	Summer 1973 Through Second Semester 73-74	Projected Summer 1974 Through Second Semester 74-75	Weight Factor	Projected Lower Division Equated Credit Hours
Lower Division	71,021	70,409	x 1	= 70,409
Upper Division	74,718	74,630	x 1.57	= 117,169
Primary Professional	5,524	5,662	x 2.2	= 12,456
Masters	<u>17,217</u>	<u>17,000</u>	x 3.61	= <u>61,370</u>
	168,480	167,701		

Total Lower Division Equated Credit Hours = 261,404

Projected Lower Division Equated Credit Hours	Recommended Appropriation Per Credit Hour	Recommendation for Instruction Program
261,404	x \$19.84	= \$5,186,255

OFF CAMPUS INSTRUCTION:

Estimate of student fees available for off campus instruction = \$117,200

NORTHEAST MISSOURI STATE UNIVERSITY (Continued)

	PLANNED EXPENDITURE FY 1974	GOVERNOR RECOMMENDS FY 1975
II. <u>RESEARCH:</u>		
Operation	\$ 25,000	\$ 26,010
PROGRAM TOTAL	25,000	26,010
IV. <u>ACADEMIC SUPPORT:</u>		
Personal Service	914,863 x 6%	969,754
Equipment Purchase and Repair	44,647	44,647
Operation	459,954	473,460
PROGRAM TOTAL	1,419,464	1,487,861
V. <u>STUDENT SERVICE:</u>		
Personal Service	614,977 x 6%	651,875
Equipment Purchase and Repair	4,959	4,959
Operation	660,911	666,012
PROGRAM TOTAL	1,280,847	1,322,846
VI. <u>INSTITUTIONAL SUPPORT:</u>		
Personal Service	1,339,581 x 6%	1,419,955
Equipment Purchase and Repair	158,706	158,706
Operation	791,331	805,947
PROGRAM TOTAL	2,289,618	2,384,608

HIGHER EDUCATION
NORTHWEST MISSOURI STATE UNIVERSITY

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.090

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Instruction	\$ 3,778,877	\$ 3,743,490	\$ 4,909,566	\$ 4,166,856
Off Campus Instruction				51,210
Organized Research	2,800	2,647	2,957	2,696
Public Service	10,500	13,501	15,079	14,177
Academic Support	1,368,006	1,253,527	1,511,229	1,309,232
Student Service	861,012	916,114	1,023,073	939,883
Institutional Support	2,135,799	1,887,656	2,108,043	1,983,878
Library Improvement			81,600	-0-
PROGRAM TOTAL	8,156,994	7,816,935	9,651,547	8,467,928
Total Funds:				
General Revenue	5,427,250	5,624,451	7,469,683	6,286,064
Off Campus Fees			51,210	51,210
Local Funds	2,609,328	2,192,484	2,130,654	2,130,654
Deficit	120,416			
GRAND TOTAL	\$ 8,156,994	\$ 7,816,935	\$ 9,651,547	\$ 8,467,928

JUSTIFICATION: The planned expenditure for Northwest was increased \$449,620 over current appropriations and anticipated local income on the basis of an anticipated emergency appropriation. Because the emergency appropriation is not recommended by the Governor, the planned expenditure used in calculating the Governor's recommendation is 94.56% of that shown in the budget submittal (\$8,266,555 was reduced to \$7,816,935).

I. INSTRUCTION:

CREDIT HOUR PROJECTIONS

	Summer 1973 Through Second Semester 73-74	Projected Summer 1974 Through Second Semester 74-75	Weight Factor	Projected Lower Division Equated Credit Hours
Lower Division	68,734	66,757	x 1	= 66,757
Upper Division	54,914	56,269	x 1.57	= 88,342
Primary Professionals	4,298	4,594	x 2.2	= 10,106
Masters	11,523	12,415	x 3.61	= 44,818
	139,469	140,035		

Total Lower Division Equated Credit Hours = 210,023

Projected Lower Division Equated Credit Hours	Recommended Appropriation Per Credit Hour	Recommendation for Instruction Program
210,023	x \$19.84	= \$4,166,856

OFF CAMPUS INSTRUCTION:

Estimate of student fees available for off campus instruction = \$51,210

NORTHWEST MISSOURI STATE UNIVERSITY (Continued)

	ADJUSTED PLANNED EXPENDITURE FY 1974	GOVERNOR RECOMMENDS FY 1975
II. <u>RESEARCH:</u>		
Personal Service	\$ 756 x 6%	\$ 801
Operation	<u>1,891</u>	<u>1,891</u>
PROGRAM TOTAL	2,647	2,692
III. <u>PUBLIC SERVICE:</u>		
Personal Service	9,065 x 6%	9,608
Operation	<u>4,436</u>	<u>4,569</u>
PROGRAM TOTAL	13,501	14,177
IV. <u>ACADEMIC SUPPORT:</u>		
Personal Service	888,006 x 6%	941,286
Operation	<u>365,521</u>	<u>367,946</u>
PROGRAM TOTAL	1,253,527	1,309,232
V. <u>STUDENT SERVICES:</u>		
Personal Service	391,416 x 6%	414,900
Operation	<u>524,698</u>	<u>524,983</u>
PROGRAM TOTAL	916,114	939,883
VI. <u>INSTITUTIONAL SUPPORT:</u>		
Personal Service	1,261,760 x 6%	1,337,465
Operation	<u>625,896</u>	<u>646,413</u>
PROGRAM TOTAL	1,887,656	1,983,878

HIGHER EDUCATION
SOUTHEAST MISSOURI STATE UNIVERSITY

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.100

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Instruction	\$ 5,288,474	\$ 5,792,190	\$ 6,249,894	\$ 6,101,593
Off Campus Instruction				71,604
Organized Research	2,797	15,812	17,150	17,150
Public Service	629,862	817,308	808,422	808,422
Academic Support	1,244,975	1,465,912	1,717,074	1,542,940
Student Service	620,432	657,434	680,215	675,296
Institutional Support	<u>1,942,200</u>	<u>2,060,806</u>	<u>2,172,126</u>	<u>2,136,248</u>
PROGRAM TOTAL	9,728,740	10,809,462	11,644,881	11,353,253
Total Funds:				
General Revenue	7,405,547	7,921,705	8,727,919	8,436,291
Off Campus Fees				71,604
Local Funds	<u>2,323,193</u>	<u>2,887,757</u>	<u>2,916,962</u>	<u>2,845,358</u>
GRAND TOTAL	\$ 9,728,740	\$ 10,809,462	\$ 11,644,881	\$ 11,353,253

JUSTIFICATION:

I. INSTRUCTION:

CREDIT HOUR PROJECTIONS

	Summer 1973 Through Second Semester 73-74	Projected Summer 1974 Through Second Semester 74-75	Weight Factor	Projected Lower Division Equated Credit Hours
Lower Division	100,410	100,024	x 1	= 100,024
Upper Division	86,620	85,451	x 1.57	= 134,158
Primary Professional	7,355	8,448	x 2.2	= 18,585
Masters	14,168	14,200	x 3.61	= 51,262
Specialist	<u>283</u>	<u>789</u>	x 4.45	= <u>3,511</u>
	208,836	208,912		
Total Lower Division Equated Credit Hours =				307,540

Projected Lower Division Equated Credit Hours	Recommended Appropriation Per Credit Hour	Recommendation for Instruction Program
307,540	x \$19.84	= \$6,101,593

OFF CAMPUS INSTRUCTION:

Estimate of student fees available for off campus instruction = \$71,604

	PLANNED EXPENDITURE FY 1974	GOVERNOR RECOMMENDS FY 1975
II. <u>RESEARCH:</u>		
Personal Service	\$ 1,220 x 6%	\$ 2,800
Equipment Purchase and Repair	1,092	500
Operation	<u>13,500</u>	<u>13,850</u>
PROGRAM TOTAL	15,812	17,150

III. <u>PUBLIC SERVICE:</u>		
Personal Service	352,754	352,488
Equipment Purchase and Repair	30,721	27,400
Operation	<u>433,833</u>	<u>428,534</u>
PROGRAM TOTAL	817,308	808,422

SOUTHEAST MISSOURI STATE UNIVERSITY (Continued)

IV. ACADEMIC SUPPORT:

Personal Service	867,642 x 6%	919,700
Equipment Purchase and Repair	54,600	54,600
Operation	<u>543,670</u>	<u>568,640</u>
PROGRAM TOTAL	1,465,912	1,542,940

V. STUDENT SERVICES:

Personal Service	183,019 x 6%	194,000
Equipment Purchase and Repair	16,615	16,615
Operation	<u>457,800</u>	<u>464,681</u>
PROGRAM TOTAL	657,434	675,296

VI. INSTITUTIONAL SUPPORT:

Personal Service	1,121,599 x 6%	1,188,894
Equipment Purchase and Repair	230,310	230,310
Operation	<u>708,897</u>	<u>717,044</u>
PROGRAM TOTAL	2,060,806	2,136,248

HIGHER EDUCATION
SOUTHWEST MISSOURI STATE UNIVERSITY

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.110

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Instruction	\$ 6,097,137	\$ 6,418,475	\$ 7,607,647	\$ 7,416,965
Off Campus Instruction				16,050
Organized Research	15,338	13,993	14,806	14,637
Academic Support	2,141,305	2,329,154	3,077,375	2,454,619
Student Service	1,309,871	1,553,635	1,671,609	1,603,073
Institutional Support	2,540,814	2,887,127	3,003,385	3,012,819
West Plains - General Revenue		50,000	110,482	70,000
West Plains - Local Income	147,220	103,006	103,000	103,000
PROGRAM TOTAL	12,251,685	13,355,390	15,588,304	14,691,163
Total Funds:				
General Revenue	9,612,721	10,731,125	12,833,633	11,900,820
Off Campus Fees				16,050
Local Funds	2,638,964	2,624,265	2,754,671	2,774,293
GRAND TOTAL	\$ 12,251,685	\$ 13,355,390	\$ 15,588,304	\$ 14,691,163

JUSTIFICATION:

I. INSTRUCTION:

CREDIT HOUR PROJECTIONS

	Summer 1973 Through Second Semester 73-74	Projected Summer 1974 Through Second Semester 74-75	Weight Factor		Projected Lower Division Equated Credit Hours
Lower Division	142,394	143,755	x 1	=	143,755
Upper Division	103,667	106,016	x 1.57	=	166,445
Primary Professional	12,304	12,590	x 2.2	=	27,698
Masters	9,305	9,956	x 3.61	=	35,941
	267,670	272,317			

Total Lower Division Equated Credit Hours = 373,839

Projected Lower Division Equated Credit Hours		Recommended Appropriation Per Credit Hour		Recommendation for Instruction Program
373,839	x	\$19.84	=	\$7,416,965

OFF CAMPUS INSTRUCTION:

Estimate of student fees available for off campus instruction = \$16,050

SOUTHWEST MISSOURI STATE UNIVERSITY (Continued)

	PLANNED EXPENDITURE FY 1974	GOVERNOR RECOMMENDS FY 1975
II. <u>RESEARCH:</u>		
Personal Service	\$ 8,543 x 6%	\$ 9,055
Operation	5,450	5,582
PROGRAM TOTAL	13,993	14,637
IV. <u>ACADEMIC SUPPORT:</u>		
Personal Service	1,803,249 x 6%	1,911,443
Equipment Purchase and Repair	71,714	71,714
Operation	454,191	471,462
PROGRAM TOTAL	2,329,154	2,454,619
V. <u>STUDENT SERVICES:</u>		
Personal Service	778,589 x 6%	825,304
Equipment Purchase and Repair	27,026	27,026
Operation	748,020	750,743
PROGRAM TOTAL	1,553,635	1,603,073
VI. <u>INSTITUTIONAL SERVICES:</u>		
Personal Service	1,767,559 x 6%	1,873,612
Equipment Purchase and Repair	202,659	202,659
Operation	916,909	936,548
PROGRAM TOTAL	2,887,127	3,012,819
VII. <u>WEST PLAINS RESIDENCE CENTER:</u>		
The recommendation provides for a \$20,000 increase in General Revenue for West Plains.		
General Revenue	50,000	70,000
Local Income	103,006	103,000
	153,006	173,000

MISSOURI COMMISSION ON HIGHER EDUCATION
Chapter 173.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.120, 7.130

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration and Planning	\$ 256,041	\$ 270,347	\$ 273,658	\$ 273,558
Student Financial Aid	44,996	159,830	197,475	174,565
PROGRAM TOTAL	301,037	430,177	471,133	448,123
Personal Service:				
General Revenue	103,036	144,850	209,401	201,841
Federal Funds	44,022	27,238		
Guaranteed Student Loan Fund	27,743	69,755	51,188	51,188
Total	174,801	241,843	260,589	253,029
Equipment Purchase and Repair:				
General Revenue	6,233	1,865	1,900	1,800
Federal Funds	23			
Guaranteed Student Loan Fund	425	685	700	700
Total	6,681	2,550	2,600	2,500
Operation:				
General Revenue	25,213	112,670	165,944	150,594
Federal Funds	81,912	61,114	30,000	30,000
Guaranteed Student Loan Fund	12,430	12,000	12,000	12,000
Total	119,555	185,784	207,944	192,594
TOTAL FUNDS:				
General Revenue	134,482	259,385	377,245	354,235
Federal Funds	125,957	88,352	30,000	30,000
Guaranteed Student Loan Fund	40,598	82,440	63,888	63,888
GRAND TOTAL	\$ 301,037	\$ 430,177	\$ 471,133	\$ 448,123

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 236,329	\$ 236,329
Cost of salary increases			14,180	14,180
New positions - workload increase			10,080	2,520
TOTAL	\$ 174,801	\$ 241,843	260,589	253,029
Number of employees full-time equivalent	15.75	20.25	22.25	20.75

PROGRAM DESCRIPTION

I. ADMINISTRATION AND PLANNING: This program includes the collection and verification of data from higher education institutions, both public and private. These statistics play a major role in formulating recommendations to the Governor and Legislature relating to the coordination of and planning for Missouri's higher educational system. A state-wide effort to implement a uniform financial reporting system, which was developed on a national scale by the National Center for Higher Educational Management Systems, is currently being sponsored by MCHE. This system should produce more comparable cost figures than now exist in Missouri. Acquisition of Federal Excess Property for public and private institutions is also included.

JUSTIFICATION: Salary and Inflationary increases have been recommended for this program. The recent sharp decline in Federal and other funds has made it necessary to recommend a larger percentage of the total budget from the general revenue fund. No major workload increases have been anticipated, through current Federal legislation, if funded, could cause substantial increases in responsibility for Federal programs.

MISSOURI COMMISSION ON HIGHER EDUCATION (Continued)

II. STUDENT FINANCIAL AID:

The student financial aid program is made up of two separate divisions. One is the Missouri Student Grant Program which was created by Senate Bill 613, passed by the second regular session of the 75th General Assembly. This legislation provides for grants, based on financial need, up to a maximum of \$900 per academic year to qualified Missouri residents who are citizens of the United States and are undergraduate students attending approved public or private higher educational institutions located in Missouri. The second division of the student financial aid program is the Missouri Student Guaranteed Loan Program which was in existence from July 1, 1968 through June, 1971. From the beginning of the program until July 1, 1973, the loan program was administered by United Student Aid Funds, Inc., on a contractual basis with the Missouri Commission on Higher Education. Since July 1, 1973, when the contract was terminated with United Student Aid Funds, Inc., the program has been administered by the Missouri Commission on Higher Education as a part of the student financial aid program. No new loans have been guaranteed by the State of Missouri since 1971. The administration of approximately 12,000 student accounts dealing with approximately 500 banks is required.

JUSTIFICATION: The recommendation provides for a half-time coder-key punch operator @ \$2,520 to assist with the anticipated increase in student grant applications.

MISSOURI COMMISSION ON HIGHER EDUCATION STUDENT GRANTS

H. B. Sec. 7.140

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Student Financial Aid Programs				
General Revenue	\$ 55,377	\$ 3,368,200	\$ 3,331,335	\$ 3,354,245
Federal Funds			<u>1,300,000</u>	<u>1,300,000</u>
	\$ <u>55,377</u>	\$ <u>3,368,200</u>	\$ <u>4,631,335</u>	\$ <u>4,654,245</u>

PROGRAM DESCRIPTION

The Missouri Student Grant Program provides financial assistance to needy, qualified, full-time, Missouri students enrolled in Missouri public or private institutions of higher education for nonreligious education. The recent leveling off of student enrollments at both public and private colleges and universities indicates there is a need for the Missouri Student Grant Program to provide financial assistance for Missouri students to attain their desired educational goals. The award per student, as stated in the enabling legislation, is the lesser of: (a) the applicant's demonstrated financial need; (b) one-half of the 1971-72 tuition and mandatory fee charges at the approved eligible institution; or (c) \$900, whichever is the least of the three possible amounts.

JUSTIFICATION: The authorized funding level of the Missouri student grant program is \$3,500,000. The Governor's recommendation for administration of the program (\$145,755) plus a grant recommendation of \$3,354,245 totals \$3,500,000.

PERFORMANCE MEASURES:

	Number Applications	Number <u>student grants</u>
FY 1973	500	200
FY 1974	8,000*	6,000*
FY 1975	20,000*	9,000*

* Projections

HIGHER EDUCATION
MISSOURI STATE HISTORICAL SOCIETY

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.150

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 42,323	\$ 45,391	\$ 58,928	\$ 50,053
Publications and Research	83,030	85,013	98,600	87,377
Library	106,429	118,340	134,458	124,638
PROGRAM TOTAL	231,782	248,744	291,986	262,068
Personal Service	145,581	157,110	188,176	166,437
Equipment Purchase and Repair	7,335	8,658	12,410	10,810
Operation	78,866	82,976	91,400	84,821
General Revenue				
Total	\$ 231,782	\$ 248,744	\$ 291,986	\$ 262,068

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 157,110	\$ 157,110
Cost of salary increases			9,327	9,327
New positions - workload increase			21,739	
TOTAL	\$ 149,636	\$ 157,110	\$ 188,176	\$ 166,437

Number of employees				
full-time equivalent	22.5	22.5	25.5	22.5

PROGRAM DESCRIPTIONS AND OBJECTIVES

I. ADMINISTRATION: The administrative program directs the other programs of the society, handles financial matters, and maintains records of membership in the State Historical Society.

JUSTIFICATION: Salary and inflationary increases are recommended for the program. The Equipment Purchase and Repair recommendation provides for replacement of a station wagon.

II. PUBLICATIONS AND RESEARCH: Since its founding in 1898 the Society has published more than one hundred volumes of significant historical materials pertaining to Missouri including the Missouri Historical Review. A trained research staff is maintained to direct and assist the public in research problems.

JUSTIFICATION: The recommendation includes salary and inflationary expenses totalling \$2,364.

III. LIBRARY: Under RSMo 1969, Chapter 183, the Society is charged to collect books, newspapers and manuscripts pertaining to Missouri and the Midwest. These materials are to be made available to the citizens of Missouri without fee for research and study purposes. To this end the Society operates the fourth largest library in Missouri. The society's state newspaper library is the largest in the United States with 16,000 bound volumes and 18 million pages of newspapers on microfilm. The newspapers collection extends from 1808 to the present with every paper published in the state being collected currently.

JUSTIFICATION: The recommendation will allow the program to continue development of library holdings and also provide the amount of service projected below:

	1973	1974	1975	1976
Patrons utilizing library	19,255	21,180	23,300	25,600
Inter-library Loans	1,027	1,130	1,240	1,367

HIGHER EDUCATION — MISCELLANEOUS
STATE POULTRY EXPERIMENT STATION
Chapter 262.100 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.160

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 38,123	\$ 27,005	\$ 27,713	\$ 27,513
Laboratory	11,631	6,735	7,097	7,097
Research, Demonstration and Testing	<u>182,827</u>	<u>158,883</u>	<u>184,001</u>	<u>162,438</u>
PROGRAM TOTAL	232,581	192,623	218,811	197,048
Personal Service:				
General Revenue	131,918	92,312	96,987	96,987
Equipment Purchase and Repair:				
General Revenue	3,652	3,300	3,900	2,700
Operation:				
Station Earnings Fund	<u>97,011</u>	<u>97,011</u>	<u>117,924</u>	<u>97,361</u>
Total Funds:				
General Revenue	135,570	95,612	100,887	99,687
Station Earnings Fund	<u>97,011</u>	<u>97,011</u>	<u>117,924</u>	<u>97,361</u>
GRAND TOTAL	\$ 232,581	\$ 192,623	\$ 218,811	\$ 197,048

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 92,312	\$ 92,312
Cost of salary increases			<u>4,675</u>	<u>4,675</u>
TOTAL	\$ 131,918	\$ 92,312	\$ 96,987	\$ 96,987
Number of employees				
full-time equivalent	25.25	17	17	17

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: The administration program under the direction of a six-member poultry board plans and directs all research in the laboratory program and the on-farm research and demonstration program.

JUSTIFICATION: The recommendation includes salary and inflationary costs to continue administration of the station.

II. LABORATORY: The laboratory program serves as a work area for running the various egg quality tests, egg solids tests, cholesterol tests, necropsy work on dead birds for both research programs and poultry producers who request such services.

JUSTIFICATION: The recommendation will allow the program to proceed with ration and egg quality tests.

III. RESEARCH, DEMONSTRATION AND TESTING: The program "Research, Demonstration and Testing" involves research and broiler and brooder research.

JUSTIFICATION: The recommendation provides for only salary increases.

III. RESEARCH, DEMONSTRATION AND TESTING: The program "Research, Demonstration and Testing" involves random sample testing, standard egg production testing, turkey research on a limited scale, wildlife research and broiler and brooder research.

JUSTIFICATION: The recommendation provides for only salary increases.

HIGHER EDUCATION – MISCELLANEOUS
STATE FRUIT EXPERIMENT STATION
Chapter 262.030 RSMo 1969

H. B. Sec. 7.170

PROGRAM–OBJECT–FUND SUMMARY

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 42,472	\$ 48,459	\$ 68,193	\$ 50,186
Variety Development and Evaluation	30,081	28,860	41,951	30,291
Production and Pest Control	<u>47,059</u>	<u>49,043</u>	<u>93,790</u>	<u>52,010</u>
PROGRAM TOTAL	119,612	126,362	203,934	132,487
Personal Service	97,889	104,629	138,148	109,799
Equipment Purchase and Repair	6,015	6,025	40,630	6,200
Operation	<u>15,708</u>	<u>15,708</u>	<u>25,156</u>	<u>16,488</u>
General Revenue				
TOTAL	\$ 119,612	\$ 126,362	\$ 203,934	\$ 132,487

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 104,629	\$ 104,629
Cost of salary increases			5,003	5,170
New positions - new & changed services			21,248	-0-
Extraordinary changes			<u>7,268</u>	<u>-0-</u>
TOTAL	\$ 97,889	\$ 104,629	\$ 138,148	\$ 109,799

Number of employees				
full-time equivalent	20.25	20.25	22.5	20.25

PROGRAM DESCRIPTION AND OBJECTIVES

- I. ADMINISTRATION: This program handles all of the Administrative functions of the station.
- JUSTIFICATION: Salary and inflationary increases are recommended to continue the present level of service.
- | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|
| <u>PERFORMANCE MEASURES</u> : | <u>FY 1973</u> | <u>FY 1974</u> | <u>FY 1975</u> | <u>FY 1976</u> |
| Publications Distributed | 300 | 300 | 600 | 700 |
| Educational Exhibits | 15 | 15 | 15 | 15 |
| Tours for Educational Groups | 20 | 20 | 25 | 30 |
| Grower Meetings - Station | 11 | 11 | 11 | 15 |
| Grower Meetings - State | 17 | 17 | 17 | 17 |
| Plant Material Distributions | 75 | 75 | 100 | 100 |
| Grower Sites Visited | 30 | 30 | 35 | 35 |
- II. VARIETY DEVELOPMENT AND EVALUATION: This program conducts research for variety improvement and evaluation of apples, cherries, grapes, peaches and plums.
- JUSTIFICATION: The recommendation includes only cost to continue the present amount of work on eight separate types of fruits.
- III. PRODUCTION AND PEST CONTROL: Research is conducted to improve the quality and quantity of fruit through more effective and efficient cultural management practices and pest control techniques. Projects underway at present involve fertilizers, plant spacings, pruning methods, harvesting techniques and pest control both biological and chemical.
- JUSTIFICATION: The recommendation continues the present number of personnel and provides for small equipment maintenance increases.

HIGHER EDUCATION - MISCELLANEOUS
STATE SOIL AND WATER DISTRICTS COMMISSION
Chapter 278.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

i. B. Sec. 7.180

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration and General Support	\$ 217,043	\$ 273,480	\$ 791,448	\$ 279,632
Watershed Planning	90,000	90,000	125,000	90,000
Soil Surveys			125,000	-0-
PROGRAM TOTAL	307,043	363,480	1,041,448	369,632
Personal Service	30,035	41,660	64,448	46,444
Equipment Purchase and Repair	710	632	1,800	800
Operation	276,298	321,188	975,200	322,388
General Revenue				
TOTAL	\$ 307,043	\$ 363,480	\$ 1,041,448	\$ 369,632

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 43,815	\$ 43,815
Cost of salary increases			2,633	2,629
New positions - workload increase			18,000	-0-
TOTAL	\$ 33,155	\$ 41,660	\$ 64,448	\$ 46,444

Number of employees				
full-time equivalent	4	5	7	5

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION AND GENERAL SUPPORT: This program provides the support for the 99 soil and water conservation districts. These districts provide resource conservation planning to landowners in Missouri.

JUSTIFICATION: The Governor's recommendation allows this program to maintain 99 soil and water conservation districts.

II. WATERSHED PLANNING: This program provides planning assistance to landowners for flood prevention activities.

JUSTIFICATION: The Governor's recommendation allows this program to support planning assistance for two projects per year.

PERFORMANCE MEASURES:

	Federal Costs To Date	Total Benefits to Date
Watershed Project		
Platte River Tributaries	\$ 341,000	\$ 180,000
102 River Tributaries	184,000	167,030
Tabo Creek	1,700,000	1,162,000
Panther Creek	863,000	251,000
Hoover-Frankum	420,000	170,000
South Fork of Blackwater	448,000	128,000
Wellington-Napoleon	725,000	105,000
Willow Creek	490,000	88,000

HIGHER EDUCATION - MISCELLANEOUS
STATE LIBRARY COMMISSION
Chapter 181.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.190

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 66,761	\$ 70,052	\$ 100,835	\$ 74,102
Reference and Loan Service	145,854	184,867	237,627	205,209
Central Services	<u>34,473</u>	<u>34,554</u>	<u>36,253</u>	<u>36,253</u>
PROGRAM TOTAL	247,088	289,473	374,715	315,564
Personal Service	159,249	199,959	252,083	211,856
Equipment Purchase and Repair	432	2,100	600	600
Operation	<u>87,407</u>	<u>87,414</u>	<u>122,032</u>	<u>103,108</u>
General Revenue				
TOTAL	\$ 247,088	\$ 289,473	\$ 374,715	\$ 315,564

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 199,959	\$ 199,959
Cost of salary increases			11,897	11,897
Extraordinary changes			<u>40,227</u>	<u>-0-</u>
TOTAL	\$ 158,634	\$ 199,959	\$ 252,083	\$ 211,856

Number of employees				
full-time equivalent	22.72	27.22	33.22	27.22

PROGRAM DESCRIPTION AND OBJECTIVES

I. ADMINISTRATION: The Administration Program is concerned with overall direction of the agency, with consultation with local libraries and individuals interested in libraries, and stimulation of local library improvement, the issuance of publications relating to library service, and the administration of federal fund programs.

JUSTIFICATION: Salary increases are recommended for those positions presently funded from General Revenue.

PERFORMANCE MEASURES:

	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Consultation with local libraries	1,500	1,600	1,700	1,800
Publications issued	20	20	25	25
Libraries established	3	5	8	8

II. REFERENCE AND LOAN SERVICE: This program is concerned with library service to State Government Agencies and the legislators; with supplementing information and material needs of over 150 public libraries and an increasing college and institutional library need; with providing library service to the 10% of the population which does not have local library service; and with operating a statewide interlibrary loan network, making available over 6,000,000 volumes to the citizens of the state and using more effectively the materials housed in the large resources libraries of the state.

JUSTIFICATION: The Personal Service recommendation includes a salary and inflationary increase for employees. Operation expenses of \$15,086 for a teletype interlibrary loan program are no longer funded by the federal government. Because of the value of the loan program a recommendation is made to continue its operation from general revenue.

STATE LIBRARY COMMISSION (Continued)

PERFORMANCE MEASURES:

Upwards of 72% of all title requests received will be searched in a statewide network and will be found and delivered to the local library within seven days.

	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Requests	30,000	32,000	34,000	36,000

Upwards of 90% of the informational requests received will be filled within three days by the reference staff utilizing the collection of the State Library.

	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Requests	3,000	3,500	4,000	4,500

III. CENTRAL SERVICES: This program is responsible for the general housekeeping and maintenance of the library's property. All mailing and printing, and especially the shelving and ordering of the books and other materials collections of the library are done within this program.

JUSTIFICATION: Salary and inflationary increases to continue the present level of service are recommended for the program.

PERFORMANCE MEASURES:

	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Collection maintained (shelved and ordered)	100,000	110,000	120,000	130,000
Items mailed	140,000	145,000	150,000	155,000
Items printed	300,000	300,000	300,000	300,000

STATE AID TO PUBLIC LIBRARIES Chapter 181.060 RSMo 1969

H. B. Sec. 7.200

	<u>EXPENDITURE FY 1973</u>	<u>PLANNED EXPENDITURE FY 1974</u>	<u>REQUEST FY 1975</u>	<u>GOVERNOR RECOMMENDS FY 1975</u>
State Aid for Public Libraries				
General Revenue	\$ 691,579	\$ 700,000	\$ 1,652,926	\$ 700,000
Revenue Sharing Trust Fund		539,461		300,000
TOTAL	\$ 691,579	\$ 1,239,461	\$ 1,652,926	\$ 1,000,000

PROGRAM DESCRIPTION AND OBJECTIVES

All funds under this program are granted to local public libraries on the basis of the population served by the library. Funds are used to support and to upgrade local library service.

The program seeks to carry out the State's constitutional obligation to support public library service. The program aims to improve local libraries by bringing additional books and other library materials into local libraries.

PERFORMANCE MEASURES:

	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>
State aid funds as percentage of local expenditures	2-3%	5-7%	4-6%
State aid if used exclusively for books:	69,158	123,946	100,000
Number of books added at \$10 per book			
State aid - per capita	16.7¢	29.9¢	21.3¢

STATE AID TO PUBLIC LIBRARIES — SERVICE TO THE BLIND
Chapter 181.065 RSMo 1969

H. B. Sec. 7.210

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
State Aid for Public Libraries for Services to the Blind General Revenue TOTAL	\$ 102,703	\$ 92,809	\$ 120,541	\$ 120,541

PROGRAM DESCRIPTION AND OBJECTIVES

Section 182.065 RSMo provides that the state will reimburse the Library, designated by the Library of Congress for providing library service to blind residents of the state. The St. Louis Public Library performs this service for Missouri. This program seeks to provide materials (talking books, cassettes, braille) to all eligible blind persons. Each year a larger portion of the state's blind residents will be served.

PERFORMANCE MEASURES:

	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Blind readers served	3,232	3,939	4,567	5,310

STATE LIBRARY COMMISSION — FEDERAL FUNDS

H. B. Sec. 7.220

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Construction of public libraries Federal Funds TOTAL			\$ 200,000	\$ 200,000 E

PROGRAM DESCRIPTION AND OBJECTIVES

Federal funds are granted to local public libraries to assist in the construction of public library buildings. No state funds are involved. The program has been recommended by the President for termination although the law authorizing appropriations is effective until 1976. Figures above are merely estimates.

PERFORMANCE MEASURES:

	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Number of public libraries assisted	0	0	2	2

STATE LIBRARY COMMISSION - FEDERAL FUNDS

H. B. Sec. 7.230

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Library Services - Grants for Public Libraries Federal Funds TOTAL	\$ 640,000	\$ 255,018	\$ 255,018	\$ 255,018

PROGRAM DESCRIPTION AND OBJECTIVES

Federal funds received may be used to develop public library service in the state (personnel, books, other operating costs). The program is recommended by the President for termination and amounts noted are merely estimates. Objectives of the program are: to strengthen the state library agency; to improve local public library programs; and bring library services to the disadvantaged, the blind and physically handicapped, and to inmates of state supported institutions.

PERFORMANCE MEASURES:

	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Library development projects sponsored	10	5	5	5
In-service training workshops for library related persons	5	2	2	2

STATE LIBRARY COMMISSION - FEDERAL FUNDS

H. B. Sec. 7.240

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Library Services - Interlibrary cooperation Federal Funds TOTAL	\$ 53,000	\$ -0-	\$ 53,000	\$ 53,000E

PROGRAM DESCRIPTION AND OBJECTIVES

Federal funds are used to promote cooperation among existing libraries of all kinds. No matching funds are required. The program has been recommended by the President for termination though the law authorizing the program will not expire until 1976. Figures projected are merely estimates.

PERFORMANCE MEASURES:

	<u>FY 1973</u>	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>
Cooperative projects sponsored	3	0	5	7

HIGHER EDUCATION — MISCELLANEOUS
MISSOURI COMMISSION ON HUMAN RIGHTS
Chapter 213.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.250

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 110,905	\$ 138,482	\$ 166,405	\$ 146,699
Compliance	<u>253,994</u>	<u>358,869</u>	<u>392,195</u>	<u>373,499</u>
PROGRAM TOTAL	364,899	497,351	558,600	520,198
Personal Service	282,840	366,698	417,499	388,699
Equipment Purchase and Repair	3,566	7,300	4,748	2,801
Operation	<u>78,493</u>	<u>123,353</u>	<u>136,353</u>	<u>128,953</u>
General Revenue				
TOTAL	\$ 364,899	\$ 497,351	\$ 558,600	\$ 520,453

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 366,698	\$ 366,698
Cost of salary increases			22,001	22,001
New positions - new & changed services			28,000	-0-
Extraordinary changes			<u>800</u>	<u>-0-</u>
TOTAL	\$ <u>288,736</u>	\$ <u>366,698</u>	\$ <u>417,499</u>	\$ <u>388,699</u>

Number of employees				
full-time equivalent	35	42	44	42

PROGRAM DESCRIPTION

I. ADMINISTRATION: This office has the duty to provide administrative and general support for the enforcement of Missouri's Fair Employment Practices Act, the Public Accommodations Act, and the Fair Housing Act. It also informs the public of the purpose and intent of the civil rights and anti-discrimination laws.

JUSTIFICATION: The Governor's recommendation will enable this office to lend support to those programs now in progress.

II. COMPLIANCE: The Compliance program includes the operating personnel charged with receiving and investigating complaints of discrimination in employment, public accommodations and housing. When there is reasonable cause to believe that discrimination has occurred, an effort is made to eliminate and remedy the unlawful practice by conference, conciliation and persuasion. When conciliation efforts fail, the matter is resolved at a public hearing held by a hearing board consisting of three or more commissioners. Compliance reviews are conducted and technical assistance is given private and public employers, when requested, in establishing affirmative action plans.

JUSTIFICATION: The Governor's recommendation will enable this office to pursue complaints of discrimination until they are resolved.

PERFORMANCE MEASURES:

	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
Complaints investigated	941	1,000	1,100	1,200	1,300
Complaints closed	894	1,000	1,100	1,200	1,300
Public hearings	9	20	24	24	24

EDUCATION—DIVISION OF REGISTRATION AND EXAMINATION

PROGRAM DESCRIPTION

The duties of all state boards are quite similar. The board members have the responsibility for determining whether an applicant's qualifications meet the standards established by their respective profession. This determination may be in the form of an oral, written or practical examination, or through a reciprocal agreement where an applicant is licensed in another state and is granted a Missouri license when the terms of the agreement are fulfilled. Upon satisfactorily completing the specific requirements, the board must license each individual in accordance with the statutes of Missouri. The statutes give the state boards varying degrees of regulatory powers ranging from the investigation of complaints to regular inspections of the practitioners offices.

ADMINISTRATIVE HEARING COMMISSION

Chapter 161.252 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.260

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administrative Hearings				
Personal Service	\$ 19,546	\$ 19,848	\$ 20,229	\$ 20,229
Equipment Purchase and Repair	1,472	200	200	200
Operation	<u>5,629</u>	<u>15,375</u>	<u>15,375</u>	<u>15,375</u>
General Revenue				
TOTAL	\$ 26,647	\$ 35,423	\$ 35,804	\$ 35,804

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 19,848	\$ 19,848
Cost of salary increases			<u>381</u>	<u>381</u>
TOTAL	\$ 19,546	\$ 19,848	\$ 20,229	\$ 20,229

Number of employees				
full-time equivalent	2	2	2	2

JUSTIFICATION: The Governor's recommendation will enable this office to conduct hearings and make written findings of fact and conclusions of law in cases involving the licensing of professional persons in Missouri.

MISSOURI STATE BOARD OF ACCOUNTANCY

Chapter 326.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.270

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Registration and Examination				
Personal Service	\$ 17,343	\$ 20,839	\$ 26,900	\$ 21,849
Equipment Purchase and Repair	426	300	761	200
Operation	<u>28,350</u>	<u>50,363</u>	<u>48,966</u>	<u>43,612</u>
State Board of Accountancy Fund				
TOTAL	\$ 46,119	\$ 71,502	\$ 76,627	\$ 65,661

EDUCATION - DIVISION OF REGISTRATION AND EXAMINATION
MISSOURI STATE BOARD OF ACCOUNTANCY (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 20,839	\$ 20,839
Cost of salary increases			1,010	1,010
New positions - workload increase			4,500	-0-
Extraordinary changes			551	-0-
TOTAL	\$ 20,044	\$ 20,839	\$ 26,900	\$ 21,849

Number of employees				
full-time equivalent	7	7	8	7

JUSTIFICATION: This recommendation will enable this office to administer the Missouri accountancy law and to conduct examinations for issuing CPA certificates and renewals.

STATE BOARD OF REGISTRATION FOR ARCHITECTS, PROFESSIONAL ENGINEERS
AND LAND SURVEYORS

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.280

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Examination and Registration of Architects, Professional Engineers, and Land Surveyors				
Personal Service	\$ 52,728	\$ 60,572	\$ 68,465	\$ 62,825
Equipment Purchase and Repair	823	1,557	325	325
Operation	54,544	68,539	85,822	79,353
General Revenue				
TOTAL	\$ 108,095	\$ 130,668	\$ 154,612	\$ 142,503

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 60,572	\$ 60,572
Cost of salary increases			2,253	2,253
New positions - workload increase			5,640	-0-
TOTAL	\$ 59,128	\$ 60,572	\$ 68,465	\$ 62,825

Number of employees				
full-time equivalent	6 7/8	6 7/8	7 7/8	6 7/8

JUSTIFICATION: The Governor's recommendation will enable this office to examine and certify qualified architects, engineers and land surveyors.

EDUCATION — DIVISION OF REGISTRATION AND EXAMINATION
 STATE BOARD OF BARBER EXAMINERS
 Chapter 328.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.290

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Registration and Examination of Barbers				
Personal Service	\$ 47,289	\$ 47,843	\$ 50,544	\$ 49,883
Equipment Purchase and Repair	3,570	300	3,900	300
Operation	13,070	17,754	17,754	17,754
Barber Board Fund				
TOTAL	\$ 63,929	\$ 65,897	\$ 72,198	\$ 67,937

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 47,843	\$ 47,843
Cost of salary increases			2,040	2,040
New positions - workload increase			661	-0-
TOTAL	\$ 47,289	\$ 47,843	\$ 50,544	\$ 49,883

Number of employees				
full-time equivalent	8	8	8	8

JUSTIFICATION: The Governor's recommendation will enable this board to examine, license and inspect the practicing barbers in Missouri.

STATE BOARD OF CHIROPRACTIC EXAMINERS

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.300

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Registration and Examination of Chiropractic Examiners				
Personal Service	\$ 8,082	\$ 8,421	\$ 8,672	\$ 8,672
Equipment Purchase and Repair		100	100	100
Operation	5,278	5,441	5,849	5,849
Chiropractic Examiners Fund				
TOTAL	\$ 13,360	\$ 13,962	\$ 14,621	\$ 14,621

EDUCATION — DIVISION OF REGISTRATION AND EXAMINATION
STATE BOARD OF CHIROPRACTIC EXAMINERS (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 8,421	\$ 8,421
Cost of salary increases			251	251
TOTAL	\$ 8,222	\$ 8,421	\$ 8,672	\$ 8,672
Number of employees				
full-time equivalent	2.4	2.4	2.4	2.4

JUSTIFICATION: The Governor's recommendation will enable this office to examine and license qualified chiropractic practitioners in the State of Missouri.

STATE BOARD OF COSMETOLOGY
Chapter 329.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.310

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration	\$ 107,529	\$ 98,866	\$ 110,798	\$ 103,553
Inspections	114,144	141,047	144,257	115,972
PROGRAM TOTAL	221,673	239,913	255,055	219,525
Personal Service	147,775	151,712	161,974	142,063
Equipment Purchase and Repair	2,028	500	1,800	200
Operation	71,870	87,701	91,281	77,262
Board of Cosmetology Fund				
TOTAL	\$ 221,673	\$ 239,913	\$ 255,055	\$ 219,525

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 150,984	\$ 134,569
Cost of salary increases			8,740	7,494
New positions - workload increase			2,250	-0-
TOTAL	\$ 126,377	\$ 151,712	\$ 161,974	\$ 142,063
Number of employees				
full-time equivalent	33.55	38	39.2	32

JUSTIFICATION: The Governor's recommendation will enable this office to license, examine and inspect the cosmetologists of the state.

EDUCATION — DIVISION OF REGISTRATION AND EXAMINATION
STATE DENTAL BOARD
Chapter 332.00 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.320

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Registration and Examination				
Personal Service	\$ 26,428	\$ 44,689	\$ 52,770	\$ 48,205
Equipment Purchase and Repair	634	490	490	600
Operation	<u>18,809</u>	<u>20,968</u>	<u>24,468</u>	<u>20,684</u>
General Revenue				
TOTAL	\$ 45,871	\$ 66,147	\$ 77,728	\$ 69,489

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 44,689	\$ 41,516
Cost of salary increases			389	389
New positions - workload increase			1,092	-0-
New positions - new and changed services			6,000	6,000
Extraordinary changes			<u>600</u>	<u>300</u>
TOTAL	\$ 35,552	\$ 44,689	\$ 52,770	\$ 48,205

Number of employees				
full-time equivalent	9.25	12.25	12.25	12.25

JUSTIFICATION: The Governor's recommendation will allow this board to employ a full time executive secretary at \$12,000.

STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS
Chapter 333.00 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.330

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Registration and Examination of Embalmers and Funeral Directors				
Personal Service	\$ 16,118	\$ 16,857	\$ 17,269	\$ 17,269
Equipment Purchase and Repair	449	560	500	200
Operation	<u>14,342</u>	<u>15,891</u>	<u>22,536</u>	<u>17,882</u>
Embalmers and Funeral Directors Fund				
TOTAL	\$ 30,909	\$ 33,308	\$ 40,305	\$ 35,351

EDUCATION - DIVISION OF REGISTRATION AND EXAMINATION
STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 16,857	\$ 16,857
Cost of salary increases			412	412
TOTAL	\$ 16,531	\$ 16,857	\$ 17,269	\$ 17,269
Number of employees				
full-time equivalent	7	7	7	7

JUSTIFICATION: The Governor's recommendation will enable this board to examine and license qualified embalmers and funeral directors and inspect their establishments.

STATE BOARD OF REGISTRATION FOR THE HEALING ARTS
Chapter 334.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 7.340

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Registration and Examination of Physicians				
Personal Service	\$ 94,390	\$ 113,674	\$ 130,039	\$ 119,983
Equipment Purchase and Repair	9,652	1,029	2,315	775
Operation	77,472	108,189	140,775	137,175
Board of Registration for the Healing Arts Fund				
TOTAL	\$ 181,514	\$ 222,892	\$ 273,129	\$ 257,933

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 113,671	\$ 113,671
Cost of salary increases			6,312	6,312
New positions - workload increase			1,869	-0-
New positions - new & changed services			6,187	-0-
Extraordinary changes			2,000	-0-
TOTAL	\$ 108,748	\$ 113,674	\$ 130,039	\$ 119,983
Number of employees				
full-time equivalent	21.25	21.25	22.25	21.25

JUSTIFICATION: The Governor's recommendation will enable this board to assume the additional responsibilities of the examination and licensing of speech therapists and audiologists within the state. The recommendation will also allow \$20,000 for attorney services.

EDUCATION — DIVISION OF REGISTRATION AND EXAMINATION
STATE BOARD OF NURSING
Chapter 335.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.350

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Registration and Examination of Nurses, and Accreditation of Schools of Nursing in Missouri				
Personal Service	\$ 72,176	\$ 96,756	\$ 102,111	\$ 102,111
Equipment Purchase and Repair	2,713	900	4,470	1,780
Operation	<u>46,776</u>	<u>48,776</u>	<u>68,878</u>	<u>68,878</u>
State Board of Nursing Fund				
TOTAL	\$ 121,665	\$ 146,432	\$ 175,459	\$ 172,769

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 96,756	\$ 96,756
Cost of salary increases			<u>5,355</u>	<u>5,355</u>
TOTAL	\$ 92,506	\$ 96,756	\$ 102,111	\$ 102,111

Number of employees				
<u>full-time equivalent</u>	<u>19.75</u>	<u>19.75</u>	<u>19.75</u>	<u>19.75</u>

JUSTIFICATION: The Governor's recommendation will enable this board to examine and license qualified professional and practical nurses.

MISSOURI BOARD OF NURSING HOME ADMINISTRATORS

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.360

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration				
Personal Service	\$ 12,082	\$ 19,847	\$ 20,725	\$ 20,664
Equipment Purchase and Repair	531	720	720	720
Operation	<u>13,645</u>	<u>12,433</u>	<u>14,155</u>	<u>10,817</u>
General Revenue				
TOTAL	\$ 26,258	\$ 33,000	\$ 35,600	\$ 32,201

EDUCATION — DIVISION OF REGISTRATION AND EXAMINATION
MISSOURI BOARD OF NURSING HOME ADMINISTRATORS

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 19,847	\$ 19,847
Cost of salary increases			878	817
TOTAL	\$ 17,880	\$ 19,847	\$ 20,725	\$ 20,664
Number of employees				
full-time equivalent	2.1	2.1	2.1	2.1

JUSTIFICATION: The Governor's recommendation will enable this board to train, examine, and license qualified persons desiring to enter this field.

STATE BOARD OF OPTOMETRY
Chapter 336.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.370

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Examination and Registration of Optometrists				
Personal Service	\$ 3,525	\$ 3,775	\$ 3,775	\$ 3,775
Operation	6,058	6,305	6,305	6,305
Board of Optometry Fund				
TOTAL	\$ 9,583	\$ 10,080	\$ 10,080	\$ 10,080

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 3,775	\$ 3,775
TOTAL	\$ 3,525	\$ 3,775	\$ 3,775	\$ 3,775
Number of employees				
full-time equivalent	7	7	7	7

JUSTIFICATION: The recommendation will allow this board to examine and license qualified applicants.

EDUCATION — DIVISION OF REGISTRATION AND EXAMINATION
STATE BOARD OF PHARMACY
Chapter 338.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.380

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Registration and Examination of Pharmacists and Pharmacies, and enforcement of laws				
Personal Service	\$ 47,340	\$ 59,218	\$ 66,610	\$ 61,982
Equipment Purchase and Repair	316	11,246	6,236	3,511
Operation	23,287	25,998	28,951	26,701
Pharmacy Fund				
TOTAL	\$ 70,943	\$ 96,462	\$ 101,797	\$ 92,194

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 59,218	\$ 59,218
Cost of salary increases			2,892	2,764
New positions - workload increase			4,500	-0-
TOTAL	\$ 49,662	\$ 59,218	\$ 66,610	\$ 61,982

Number of employees				
full-time equivalent	11.65	11.65	12.65	11.65

JUSTIFICATION: The Governor's recommendation will allow this board to examine, license and inspect pharmacists and their businesses.

STATE BOARD OF PODIATRY
Chapter 330.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.390

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Registration and Examination of Podiatrists				
Personal Service	\$ 880	\$ 900	\$ 960	\$ 960
Equipment Purchase and Repair	25	25	50	50
Operation	722	1,075	1,200	1,200
State Board of Podiatry Fund				
TOTAL	\$ 1,627	\$ 2,000	\$ 2,210	\$ 2,210

EDUCATION — DIVISION OF REGISTRATION AND EXAMINATION
STATE BOARD OF PODIATRY (Continued)

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 900	\$ 900
Cost of salary increases			60	60
TOTAL	\$ 850	\$ 900	\$ 960	\$ 960
Number of employees				
full-time equivalent	4	4	4	4

JUSTIFICATION: The Governor's recommendation will allow this board to examine and license qualified podiatrists in this state.

MISSOURI REAL ESTATE COMMISSION
Chapter 339.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.400

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Registration and Examination of Real Estate Brokers and Salesmen				
Personal Service	\$ 49,350	\$ 53,769	\$ 97,953	\$ 90,153
Equipment Purchase and Repair	1,305	250	15,445	5,240
Operation	25,500	32,573	47,831	45,043
Real Estate Commission Fund				
TOTAL	\$ 76,155	\$ 86,592	\$ 161,229	\$ 140,436

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 53,769	\$ 53,769
Cost of salary increases			1,584	1,584
New positions - workload increase			42,600	34,800
TOTAL	\$ 51,625	\$ 53,769	\$ 97,953	\$ 90,153
Number of employees				
full-time equivalent	12	12	17.50	16

JUSTIFICATION: The Governor's recommendation will enable this commission to employ two investigators @ \$12,000, one bookkeeper @ \$6,000, and one clerk-typist @ \$4,800. In Operation the Governor's recommendation provides \$12,000 for travel expenses for the investigators.

EDUCATION — DIVISION OF REGISTRATION AND EXAMINATION

MISSOURI VETERINARY BOARD

Chapter 340.000 RSMo 1969

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 7.410

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Registration and Examination of Veterinarians				
Personal Service	\$ 6,150	\$ 6,150	\$ 6,150	\$ 6,150
Equipment Purchase and Repair	100	100	100	100
Operation	<u>4,655</u>	<u>4,655</u>	<u>4,655</u>	<u>4,655</u>
Veterinary Board Fund				
TOTAL	\$ 10,905	\$ 10,905	\$ 10,905	\$ 10,905

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 6,150	\$ 6,150
TOTAL	\$ 6,150	\$ 6,150	\$ 6,150	\$ 6,150
Number of employees				
full-time equivalent	5	5	5	5

JUSTIFICATION: The Governor's recommendation will enable this board to examine and license the state's veterinarians.

STATE MILK BOARD

H. B. Sec. 7.420, 7.430

PROGRAM-OBJECT-FUND SUMMARY

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
State Milk Board				
Personal Service	\$ 3,383	\$ 21,518	\$ 22,809	\$ 22,809
Equipment Purchase and Repair	428	7,700	500	500
Operation	<u>4,083</u>	<u>1,054,319</u>	<u>1,055,319</u>	<u>1,054,658</u>
Milk Inspection Fee Fund				
TOTAL	\$ 7,894	\$ 1,083,537	\$ 1,078,628	\$ 1,077,967

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 21,518	\$ 21,518
Cost of salary increases			<u>1,291</u>	<u>1,291</u>
TOTAL	\$ 20,300	\$ 21,518	\$ 22,809	\$ 22,809

Number of employees				
full-time equivalent	2	2	2	2

PROGRAM DESCRIPTION AND OBJECTIVES

The State Milk Board provides for the inspection of some 63 Grade A milk sources which are supplied raw milk for pasteurization by approximately 4,200 producer dairies located in Missouri and adjoining states. The inspection provides assurance that the consuming public will be provided wholesome, high quality milk and milk products. The inspection also provides for the qualification for interstate sale of Missouri's dairy products.

JUSTIFICATION: The Governor's recommendation will allow the Milk Board to contract with local health agencies for inspection of milk sold in Missouri.

Section
No.

HOUSE BILL 8

GENERAL ASSEMBLY

8.010	Senate and House of Representatives	265
8.020	Missouri Commission on Interstate Cooperation	266
8.030	Committee on Legislative Research	266
8.040	Committee on Legislative Research - Cumulative Supplement	267
8.050	Committee on State Fiscal Affairs	267
8.060	Interim Committees	268

GENERAL ASSEMBLY

GENERAL ASSEMBLY
Chapter 21.000 RSMo 1969

H. B. Sec. 8.010

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Salaries of Members	\$ 1,654,800	\$ 1,654,800	\$ 1,654,800	\$ 1,654,800
Mileage of Members	149,510	124,949	165,022	165,022
Senate Contingent Expenses	721,705	657,400	1,708,434	1,708,434
House Contingent Expenses	1,105,554	859,931	2,131,607*	**
Senate Per Diem	30,020	25,000	90,000	90,000
House Per Diem	148,550	125,000	415,000	415,000
Joint Contingent Expenses	6,848	25,000	25,000	25,000
General Revenue				
TOTAL	\$ 3,816,987	\$ 3,472,080	\$ 6,189,863	\$ 4,058,256

JUSTIFICATION: The House and Senate per diem increase reflects a rate change in expenses from \$10 to \$25. The increase in mileage, contingent expenses, and per diem expenses are in part due to the FY 1975 session being six weeks longer than the FY 1974 session. The justification for the Senate Contingent Expense appears below.

* Preliminary request

** Since the House of Representatives had not submitted a final detailed budget request at the time this budget was printed, the Governor had no basis upon which to base a recommendation.

SENATE CONTINGENT EXPENSE

PROGRAM-OBJECT-FUND SUMMARY

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Senate Contingent Expenses				
Personal Service	\$ 212,325	\$ 173,472	\$ 1,151,804	\$ 1,151,804
Equipment Purchase and Repair	145,423	119,498	145,423	145,423
Operation	363,957	364,430	411,207	411,207
General Revenue				
TOTAL	\$ 721,705	\$ 657,400	\$ 1,708,434	\$ 1,708,434
FTE			132	132

JUSTIFICATION: In FY 1975 10 employees are transferred from Legislative Research @ \$82,489 and 3 from Fiscal Affairs @ \$35,808 to the Senate payroll. Twenty-five new personnel will be added to the professional staff of the Senate @ \$344,400. These transfers and increased personnel, along with staff pay increases, were authorized in SB 161.

GENERAL ASSEMBLY
MISSOURI COMMISSION ON INTERSTATE COOPERATION
Chapter 16.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 8.020

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Missouri Commission on Interstate Cooperation General Revenue TOTAL	\$ 35,342*	\$ 20,000	\$ 20,000	\$ 20,000

PROGRAM DESCRIPTION AND OBJECTIVES

The Missouri Commission on Interstate Cooperation is responsible for facilitating interstate cooperation through interstate compacts and uniform laws. The Governor, House, and Senate have five representatives each on the commission

JUSTIFICATION: The recommendation is for paying the expenses of the commission incurred in carrying out the duties incident to their appointment.

* Includes appropriation of \$25,000 for hosting the 1972 Midwestern Conference of the Council of State Governments.

COMMITTEE ON LEGISLATIVE RESEARCH
Chapter 23.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 8.030

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Administration				
Personal Service	\$ 349,398	\$ 474,007	\$ 558,425	\$ 330,451
Equipment Purchase and Repair	5,825	10,000	10,000	10,000
Operation	20,699	33,675	33,675	33,675
General Revenue TOTAL	\$ 375,922	\$ 517,682	\$ 602,100	\$ 374,126

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 528,416	\$ 528,416
Cost of salary increases			25,509	25,509
New positions			4,500	4,500
Positions transferred				(227,974)
TOTAL	\$ 452,116	\$ 474,007	\$ 558,425	\$ 330,451

Number of employees full-time equivalent	59.5	60	63	29.5
---	------	----	----	------

COMMITTEE ON LEGISLATIVE RESEARCH (Continued)

PROGRAM DESCRIPTION AND OBEJECTIVES

This office provides research and reference service on legislative problems, and performs the following duties on request of the General Assembly: makes investigations into legislative and governmental institutions, assists committees created by the General Assembly, and aids in drafting bills, resolutions, memorials and amendments.

JUSTIFICATION: The positions transferred will be assumed by the Senate and House contingent expenses in accordance with SB 161. This transfer was not taken into account when the budget request for FY 1975 was submitted.

COMMITTEE ON LEGISLATIVE RESEARCH PUBLISHING CUMULATIVE SUPPLEMENT

H. B. Sec. 8.040

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Publishing Cumulative Supplement				
General Revenue				
TOTAL	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

JUSTIFICATION: For the printing, binding, editing, proofreading and other expenses incurred in publishing the 1974 Cumulative Supplement of the Missouri Revised Statutes.

COMMITTEE ON STATE FISCAL AFFAIRS Chapter 21.000 RSMo 1969

PROGRAM-OBJECT-FUND SUMMARY

H. B. Sec. 8.050

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Personal Service	\$ 98,048	\$ 272,675	\$ 162,911	\$ 162,911
Equipment Purchase and Repair	2,619	4,860	2,425	2,425
Operation	<u>7,801</u>	<u>62,745</u>	<u>23,722</u>	<u>23,722</u>
General Revenue				
TOTAL	\$ 108,468	\$ 340,280	\$ 189,058	\$ 189,058

PERSONAL SERVICE SUMMARY

	JUNE RATE 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Cost of existing positions			\$ 278,250	\$ 278,250
Cost of salary increases			9,161	9,161
Positions transferred			<u>(124,500)</u>	<u>(124,500)</u>
TOTAL	\$ 229,050	\$ 272,675	\$ 162,911	\$ 162,911

Number of employees				
full-time equivalent	23.5	23.5	12.5	12.5

PROGRAM DESCRIPTION

This office provides fiscal research and analysis for the Appropriations and Ways and Means Committees and Committee on Legislative Research, interim committees and commissions and members of the General Assembly. Fiscal notes are also prepared for all legislation affecting state revenue.

JUSTIFICATION: The Governor's recommendation will allow this office to support the General Assembly to the degree requested. The transfer of 11 employees to the House and Senate Contingent Expense will decrease Fiscal Affairs' budget by \$124,500 in Personal Service and \$40,000 in Operation.

INTERIM COMMITTEES

PROGRAM—OBJECT—FUND SUMMARY

H. B. Sec. 8.060

	EXPENDITURE FY 1973	PLANNED EXPENDITURE FY 1974	REQUEST FY 1975	GOVERNOR RECOMMENDS FY 1975
Committee on Correctional Institutions and Problems	\$ 626	\$ 7,500	\$ 7,500	\$ 7,500
Commission on Atomic Energy		7,500	7,500	7,500
Coordinating Commission for the Handicapped	1,120	7,500	7,500	7,500
Commission on Local Governments General Revenue	<u>4,208</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
TOTAL	\$ 5,954	\$ 30,000	\$ 30,000	\$ 30,000

JUSTIFICATION: The recommendation provides for the various amounts of money required for Interim Committees to carry the activities for which they are established.

Section
No.

HOUSE BILL 9
CAPITAL IMPROVEMENTS

9.010	Department of Education - Handicapped Children	272
9.020	Missouri School for the Deaf	273
9.030	Missouri School for the Blind	274
9.040	Office of Administration	275
9.050	Adjutant General	278
9.060	Missouri State Highway Patrol	281
9.070	Office of Chief Executive - Board of Public Bldgs.	282
9.080	Department of Agriculture - Missouri State Fair	283
9.090	Geological Survey and Water Resources	284
9.100	State Land Survey Authority	284
	Missouri Tourism Commission	285
9.120	State Highway Department	285
9.130	Conservation Commission - Conservation Projects	285
9.140	Conservation Commission - Design for Conservation	286
9.150	Missouri State Park Board	287
9.160	Missouri State Park Board - Advisory Council on Historic Sites . . .	291
9.170	Missouri State Park Board - Edmund A. Babler Memorial Park . . .	291
9.180	Missouri State Park Board - Jefferson Landing Historic Site. . . .	292
9.190	Department of Corrections - All Institutions	292
9.200	Department of Corrections - State Board of Training Schools . . .	295
9.210	Division of Mental Health - Fulton State Hospital	297
9.220	Division of Mental Health - St. Joseph State Hospital	298
9.230	Division of Mental Health - Nevada State School & Hospital	298
9.240	Division of Mental Health - Farmington State Hospital	300
9.250	Division of Mental Health - St. Louis State Hospital	301
9.260	Division of Mental Health - Higginsville State School & Hospital . .	302
9.270	Division of Mental Health - Marshall State School & Hospital . . .	303
9.280	Division of Mental Health - St. Louis State School & Hospital . . .	304
9.290	Division of Mental Health - Malcolm Bliss Mental Health Center . . .	305
9.300	Division of Mental Health - Mid-Missouri Mental Health Center . . .	306
9.310	Division of Mental Health - Western Mo. Mental Health Center . . .	307
9.320	Division of Mental Health - Albany Diagnostic Clinic	307
9.330	Division of Mental Health - Hannibal Regional Diagnostic Clinic . .	308
9.340	Division of Mental Health - Joplin Regional Diagnostic Clinic . . .	308
9.350	Division of Mental Health - Kirksville Regional Diagnostic Clinic. .	309
	Division of Mental Health - Poplar Bluff Regional Diagnostic Clinic. .	309
9.360	Division of Mental Health - Rolla Regional Diagnostic Clinic . . .	310
9.370	Division of Mental Health - Sikeston Regional Diagnostic Clinic . .	310
9.380	Division of Health - Central Office	311
9.390	Division of Health - Missouri State Chest Hospital	312
9.400	Division of Health - Ellis Fischel Cancer Hospital	313
9.410	Division of Welfare - State Federal Soldiers' Home	314
9.420	Higher Education - University of Missouri (All Campuses)	315
9.430	Lincoln University - Jefferson City	318
9.440	Central Missouri State University - Warrensburg	319
9.450	Northeast Missouri State University - Kirksville	320
9.460	Northwest Missouri State University - Maryville	321
9.470	Southeast Missouri State University - Cape Girardeau	322
9.480	Southwest Missouri State University - Springfield	324
9.490	Missouri Southern College - Joplin	325
9.500	Missouri Western College - St. Joseph	327
9.510	Poultry Experiment Station - Mountain Grove	328
9.520	Fruit Experiment Station - Mountain Grove	328

CAPITAL IMPROVEMENTS - SUMMARY

H. B. Sec.	SUMMARY	REQUEST 1975	GOVERNOR RECOMMENDS 1975
9.010	Department of Education - Schools for the Retarded (Revenue Sharing Trust Fund)	\$ 6,329,463	\$ 2,087,500
9.020	Department of Education - Missouri School for the Deaf (Revenue Sharing Trust Fund)	2,811,569	331,850
9.030	Department of Education - Missouri School for the Blind (Revenue Sharing Trust Fund)	595,975	250,900
9.040	Office of the Chief Executive - Office of Administration (Revenue Sharing Trust Fund)	4,027,180	3,462,500
9.050	Office of the Chief Executive - Adjutant General (Revenue Sharing Trust Fund - General Revenue)	2,932,480	1,500,000
9.060	Office of the Chief Executive - Missouri State Highway Patrol (Highway Fund - General Revenue)	1,109,648	1,109,648
9.070	Office of the Chief Executive - Board of Public Buildings (Revenue Sharing Trust Fund)	1,080,000	1,080,000
9.080	Department of Agriculture - Missouri State Fair (Revenue Sharing Trust Fund)	466,503	197,000
9.090	Geological Survey and Water Resources (Revenue Sharing Trust Fund)	51,352	15,400
9.100	Land Survey Authority (Revenue Sharing Trust Fund)	79,968	12,800
	Tourism Commission	130,000	-0-
9.120	Missouri State Highway Department (Highway Fund)	\$ 1,700,000	\$ 1,700,000
9.130	Department of Conservation - Conservation Commission (Conservation Fund)	1,400,000	1,400,000
9.140	Department of Conservation - Design for Conservation (Revenue Sharing Trust Fund)	2,289,760	795,000
9.150	State Park Board (Revenue Sharing Trust Fund-State Park Earnings-Land & Water)	5,348,000	3,000,000
9.160	State Park Board - Advisory Council on Historic Sites (Federal Funds)	250,000	250,000
9.170	State Park Board - Babler Memorial State Park (Babler Trust Fund)	289,132	289,132
9.180	State Park Board - Jefferson Landing (Revenue Sharing Trust Fund)	200,000	600,000
9.190	Department of Corrections (Revenue Sharing Trust Fund)	21,183,578	8,046,000
9.200	Board of Training Schools (Revenue Sharing Trust Fund)	3,848,227	2,553,200
9.210	Division of Mental Health - Fulton State Hospital (Revenue Sharing Trust Fund)	10,173,260	556,600
9.220	Division of Mental Health - St. Joseph State Hospital (Revenue Sharing Trust Fund)	3,197,382	287,300

CAPITAL IMPROVEMENTS - SUMMARY

H. B. Sec.	SUMMARY	REQUEST 1975	GOVERNOR RECOMMENDS 1975
9.230	Division of Mental Health - Nevada State Hospital (Revenue Sharing Trust Fund)	2,876,355	514,100
9.240	Division of Mental Health - Farmington State Hospital (Revenue Sharing Trust Fund)	4,580,216	432,260
9.250	Division of Mental Health - St. Louis State Hospital (Revenue Sharing Trust Fund)	516,664	196,000
9.260	Division of Mental Health-Higginsville State School and Hospital (Revenue Sharing Trust Fund)	745,360	241,900
9.270	Division of Mental Health-Marshall State School and Hospital (Revenue Sharing Trust Fund)	6,357,073	1,928,100
9.280	Division of Mental Health-St. Louis State School and Hospital (Revenue Sharing Trust Fund)	4,013,792	1,337,900
9.290	Division of Mental Health - Malcolm Bliss (Revenue Sharing Trust Fund)	625,312	346,800
9.300	Division of Mental Health - Mid-Missouri Mental Health Center (Revenue Sharing Trust Fund)	3,420,681	5,000
9.310	Division of Mental Health-Western Missouri Mental Health Center (Revenue Sharing Trust Fund)	810,262	145,700
9.320	Division of Mental Health - Albany Regional Diagnostic Clinic (Revenue Sharing Trust Fund)	8,400	8,400
9.330	Division of Mental Health - Hannibal Regional Diagnostic Clinic (Revenue Sharing Trust Fund)	47,500	13,900
9.340	Division of Mental Health - Joplin Regional Diagnostic Clinic (Revenue Sharing Trust Fund)	101,830	3,500
9.350	Division of Mental Health - Kirksville Regional Diagnostic Clinic (Revenue Sharing Trust Fund)	74,874	13,400
	Division of Mental Health - Poplar Bluff Regional Diagnostic Clinic (Revenue Sharing Trust Fund)	89,748	-0-
9.360	Division of Mental Health - Rolla Regional Diagnostic Clinic (Revenue Sharing Trust Fund)	10,000	8,000
9.370	Division of Mental Health - Sikeston Regional Diagnostic Clinic (Revenue Sharing Trust Fund)	11,976	5,000
	Division of Mental Health - Springfield Regional Diagnostic Clinic (Revenue Sharing Trust Fund)	20,369	-0-
9.380	Division of Health - Central Office (Program Improvements Fund-Federal Funds-Revenue Sharing Trust Fund)	2,850,000	3,500,000
9.390	Division of Health - Missouri State Chest Hospital, Mt. Vernon (Revenue Sharing Trust Fund)	786,700	226,250
9.400	Division of Health - Ellis Fischel State Cancer Hospital, Columbia (Revenue Sharing Trust Fund)	8,056,103	121,000
9.410	Division of Welfare - State/Federal Soldiers' Home, St. James (Revenue Sharing Trust Fund)	1,331,443	71,400
9.420	Division of Higher Education University of Missouri, statewide (Revenue Sharing Trust Fund)	29,262,560	18,980,000
9.430	Division of Higher Education - Lincoln University (Revenue Sharing Trust Fund)	2,184,159	219,300
9.440	Division of Higher Education - Central Missouri State University (Revenue Sharing Trust Fund)	2,752,298	616,000
9.450	Division of Higher Education-Northeast Missouri State University (Revenue Sharing Trust Fund)	7,359,848	2,138,100

CAPITAL IMPROVEMENTS - SUMMARY

H. B. Sec.	SUMMARY	REQUEST 1975	GOVERNOR RECOMMENDS 1975
9.460	Division of Higher Education-Northwest Missouri State University (Revenue Sharing Trust Fund)	15,852,995	440,000
9.470	Division of Higher Education-Southeast Missouri State University (Revenue Sharing Trust Fund)	7,423,374	640,400
9.480	Division of Higher Education-Southwest Missouri State University (Revenue Sharing Trust Fund)	3,650,821	2,962,200
9.490	Division of Higher Education-Missouri Southern College, Joplin (Revenue Sharing Trust Fund)	1,200,000	95,000
9.500	Division of Higher Education-Missouri Western College, St. Joseph (Revenue Sharing Trust Fund)	2,413,000	95,000
9.510	Poultry Experiment Station (Revenue Sharing Trust Fund)	14,000	5,000
9.520	Fruit Experiment Station (Revenue Sharing Trust Fund)	437,192	32,440
	Total - Revenue Sharing Trust Fund		\$ 55,768,100
	Total - General Revenue		114,960
	Total - Highway Fund		2,744,688
	Total - Conservation Fund		1,400,000
	Total - Land and Water Fund		900,000
	Total - State Park Earnings		900,000
	Total - Babler Trust Fund		289,132
	Total - Federal Funds		1,250,000
	Total - Program Improvements Fund		1,500,000
	GRAND TOTAL	\$178,813,702	\$ 64,866,880

DEPARTMENT OF EDUCATION - DIVISION OF PUBLIC SCHOOLS
HANDICAPPED CHILDREN

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.010

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
ADDITIONS, RENOVATIONS AND REHABILITATION - EXISTING STRUCTURES:					
State Schools for Retarded; amount recommended is for land improvement and general updating of mechanical systems, painting and other general building maintenance. Also included is construction of small storage buildings to be utilized for storage of grounds equipment and other inflammable materials.	1	\$ 49,740	1	\$ 28,000	
NEW STRUCTURES - LAND ACQUISITION:					
Sikeston - Charleston School Building; amount recommended is for the construction of permanent facilities to house the educational program for trainable retarded children in this area. Planning funds have been authorized for this structure.	2	808,685	2	744,500	
Hannibal School Building; amount recommended is for the construction of permanent facilities to handle the educational program for trainable retarded children in the Hannibal area. Planning funds have been authorized for this project.	3	546,648	3	600,000	
Union School Building; the amount recommended is for the construction of permanent facilities to house the educational program for trainable retarded children in the Union area. Planning funds for this project have been authorized.	4	546,648	4	600,000	
Springfield School Building; planning funds are recommended for this facility to develop permanent facilities in the Springfield area.	5	1,362,630	5	115,000	1,400,000
St. Charles School Building; the amount requested is for construction of permanent facilities to house the educational program for trainable retarded children in the St. Charles area.	6	1,013,484			
Cape Girardeau School Building; the amount requested is for construction of permanent facilities to house the educational program for trainable retarded children in the Cape Girardeau area.	7	830,019			
Joplin-Neosho School Building; the amount requested is for construction of permanent facilities to house the educational program for trainable retarded children in the Joplin-Neosho area.	8	1,171,609			
Total - Handicapped Children		\$ 6,329,463		\$ 2,087,500	

SOURCE Revenue Sharing Trust FUNDH. R. Sec. 9.020

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
<u>Replacements - Maintenance/Repair:</u> Amount recommended is for improving electrical distribution system, roof replacements, utility revisions, tuckpointing and other related work.	1-A	\$ 98,840	1	\$ 82,250	
<u>Replacement:</u> The amount recommended is for replacement of deteriorated pedestrian walkways and to connect the advanced girls and boys dormitory with a covered ramp. The ramp would protect the students during inclement weather and approximately 220 students must use the walkway six times daily.	1-B	90,048	1	84,200	
<u>Maintenance/Repair:</u> Amount recommended is for tuckpointing, caulking around exterior windows and doors and waterproofing exterior brick walls.	1-C	78,400	1	63,900	
ADDITIONS, RENOVATIONS AND REHABILITATION - EXISTING STRUCTURES:					
<u>Renovation of Primary Unit;</u> amount recommended is for improvements at Stark Hall. Work will consist of replacement of room heaters and controls, window replacement, general remodeling, and safety improvements.	2	104,540	2	101,500	
<u>Addition of Dormitory Wing and Two Classrooms to Intermediate Unit;</u> amount requested would construct an addition to the Intermediate Unit for an additional dormitory wing to accommodate living quarters and classrooms for twenty-four boys. This addition would provide the proper ratio between hearing handicapped males and females.	3	273,640			
<u>Combination Vocational Cleaning, Pressing and Laundry Facility;</u> the amount requested is for the renovation of the existing school building and new equipment installation. This would allow the laundry, cleaning and pressing shop to be incorporated into one vocational department.	4	150,101			

MISSOURI SCHOOL FOR THE DEAF (Continued)

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.020

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

NEW STRUCTURES - LAND ACQUISITION:

Construction of Vocational Building; funds are requested for the construction of a new building to allow for consolidation of all vocational programs in a central area. Existing facilities are inadequate and scattered throughout the campus area thus detracting from the instructional effectiveness.

5 2,016,000

Total - Missouri School for the Deaf

\$ 2,811,569\$ 331,850

MISSOURI SCHOOL FOR THE BLIND

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.030

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

General Maintenance and Repair; amount recommended is for tuckpointing and waterproofing existing structure. Also included is replacement of defective electrical wire molds and fixtures.

1 \$ 15,680 1 \$ 15,700

ADDITIONS, RENOVATIONS AND REHABILITATION
EXISTING STRUCTURES:

Renovation of West Wing and Air Conditioning of Collins Hall; amount recommended would provide for the renovation of the west wing to be utilized for additional classrooms. Also included was air conditioning for Collins Hall to prevent condensation from forming on classroom and hallway floors.

2 222,625 2 235,200

Renovation of Kitchen Wing and Second Floor Area above Kitchen: Funds requested are for renovation to include increased refrigerator and freezer capacity, update and replace various items of kitchen equipment. Renovation of the area above kitchen would provide for additional dormitory space.

3 238,420

MISSOURI SCHOOL FOR THE BLIND (Continued)

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.030

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
Air Conditioning of Four Dormitories; amount requested would provide central air conditioning for four dormitories which are now used to house students during the summer months.	4	119,250			
Total - Missouri School for the Blind		\$ 595,975		\$ 250,900	

OFFICE OF ADMINISTRATION

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.040

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS - CAPITOL COMPLEX					
Capitol Building; Funds recommended are for improvement of lighting, plastering and painting on all floors, interior cleaning and marble repairs, restoration of the interior dome and mural renovations.	1	\$ 100,000	1	\$ 100,000	
Governor's Mansion; Funds recommended are for repair of the main entry, the replacement of deteriorated air conditioning systems, the renovations of the third floor, the elimination of fire hazards, and general repairs to the entire building.	2	95,000	2	95,000	
Jefferson Building; Funds recommended are for repairs to restrooms on all floors, new information booth, painting, the improvement of the food preparation area and general exterior repairs.	3	80,000	3	80,000	
Broadway Building; Funds recommended are for utility extensions, repairs to the loading dock and trash receiving area, the relocation of the snack bar, office relocation and reassignment and general repairs to the interior and exterior of the building.	4	100,000	4	100,000	

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.040

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS - CAPITOL COMPLEX					
<u>Supreme Court Building</u> ; Funds recommended are for repairs to the exterior walks, roofing, and landscaping.	5	\$ 90,000	5	\$ 90,000	
<u>Capitol Complex</u> ; Funds recommended are for the improvement of exterior lighting, steam mains, electrical distribution, water mains, and telephone systems.	6	100,000	6	100,000	
<u>Emergency Operating Center</u> ; Funds recommended are for paving of parking areas, exterior lighting, replacement of hot water and chiller pumps, and general repairs.	7	60,000	7	60,000	
<u>Supreme Court Building</u> ; Funds recommended are for general renovations to the Attorney General's Space.	8	95,000	8	95,000	
<u>Jefferson Building</u> ; Funds recommended are for air conditioning of computer space, new loading dock and utility renovations.	9	<u>80,000</u>	9	<u>80,000</u>	
Sub-total, Physical Plant Improvements		\$ 800,000		\$ 800,000	

ADDITIONS, RENOVATIONS AND REHABILITATION - EXISTING STRUCTURES - CAPITOL COMPLEX

Capitol Building - Major Architectural Renovation - Exterior: Funds recommended are to be used for replacement of roofs, repair of skylights, stone replacement, exterior dome and building renovation and window repair or replacement. (This request is the final phase of the original dome repair program.)

1	\$ 705,000	1	\$ 705,000
---	------------	---	------------

Jefferson Building - Major Utility Renovation: Funds recommended are for upgrading the lighting and fire control detection systems, the repair of two 450 ton air conditioning units and elevator modernization.

2	471,000	2	471,000
---	---------	---	---------

OFFICE OF ADMINISTRATION (Continued)

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.040

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
<u>Capitol Building - Major Interior Utilities</u> <u>Renovation:</u> Funds recommended are for restroom renovations, the separation of storm and sanitary sewers, new transformer banks and the planning of central air conditioning (\$20,000).					
	3	350,000	3	350,000	\$2,000,000*
*estimate dependent upon outcome of planning.					
<u>Governor's Mansion - Major Exterior Renovations:</u> Funds recommended are for repair and extension of retaining and fencing, renovation of driveways and sidewalks, renovation of shelter house, replacement of terrace at north side of Mansion, improvement of exterior lighting and exterior grounds care.					
	4	100,000	4	100,000	
<u>Broadway Building - Major Utilities Renovation:</u> Funds recommended are for electrical renovations, improvement of lighting, replacement of interior drainage system, replacement of fire alarm system and extension and/or replacement of air conditioning.					
	5	331,500	5	331,500	
<u>Supreme Court Building - Major Exterior Renovations:</u> Funds recommended are for the repair or removal of the retaining wall bordering the north side of the alley and general improvements to the parking area.					
	6	150,000	6	150,000	
<u>Jefferson Building - Major Architectural Interior Renovation:</u> Funds recommended are for repair/replacement to all finishes in the 14 floors in conjunction with re-assignment and relocation of office spaces.					
	7	150,000	7	150,000	
<u>Capitol Building - Major Interior Renovations:</u> Funds recommended are for the relocation and re-assignment of numerous areas in the basement, on the first and on the second floors of the building including general upgrading of finishes.					
	8	100,000	8	100,000	
<u>Major Renovations - Capitol Building Grounds:</u> Funds recommended are for renovation of the south side pools, repair or replacement of sidewalks and drives, and sprinkler and landscaping projects.					
	9	155,000	9	155,000	
Sub-total - Additions, Renovations and Rehabilitation		\$2,512,500		\$2,512,500	

OFFICE OF ADMINISTRATION (Continued)

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.040

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
NEW STRUCTURES - LAND ACQUISITION					
Capitol Center Master Plan: Funds recommended are for programs including the realignment of Broadway Street and Riverfront Drive and the options for the acquisition of land in the area south of the Supreme Court and Broadway Buildings.	1	\$ 75,000	1	\$ 75,000	
State-wide Aerial Survey and master plan to conform with statutory requirements for a five year plan	2	75,000	2	75,000	
Sub-Totals:					
Physical Plant Improvements		800,000		800,000	
Additions, Renovations and Rehabilitation-Existing Structures		2,512,500		2,512,500	
New Structures - Land Acquisition		150,000		150,000	
Total - Office of Administration		\$3,462,500		\$3,462,500	

ADJUTANT GENERAL

SOURCE Revenue Sharing Trust - General Revenue FUNDH. B. Sec. 9.050

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS					
Salem Armory, Portageville Armory; Funds recommended are for roofing, repair, repairs and/or replacements and water-proofing of building.	1	\$ 95,900	1	\$ 46,400	
Independence Armory, Carthage Armory, Fulton Armory, St. Joseph Motor Vehicle Storage Building; Funds recommended are for roofing replacements and renovation of heating system.	1a	97,800	1	22,200	
Perryville Armory, Warrensburg Armory, Marshall Armory, Maryville Armory; Funds recommended are for repair and/or replacement of roofs, painting and/or repairs to the exterior trim.	1b	95,100	1	45,500	

ADJUTANT GENERAL (Continued)

SOURCE Revenue Sharing Trust - General Revenue FUND

H. B. Sec. 9.050

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS					
<u>Warrenton Armory, Cape Girardeau Armory, Chillicothe Motor Vehicle Storage Building;</u> Funds recommended are for roofing replacements, painting, and water-proofing exterior walls.	1c	99,700	1	59,200	
<u>Caruthersville Armory, Columbia Armory;</u> Funds recommended are for installation of new heating system and electrical distribution system.	1d	99,500	1	21,800	
<u>Sedalia Armory, St. Clair Armory, Jefferson Barracks (Building #48);</u> Funds recommended are for minor interior and exterior renovations which would include door replacement, kitchen remodeling, renovation of latrine, painting, caulking and installation of a flag pole.	2	99,100	2	44,300	
<u>Jefferson Barracks (Building #25/25A), Webb City Armory, Nevada Armory;</u> Funds recommended are for the installation of a kitchen-dining area, roofing repairs, door replacement, and drive- way and parking area repairs.	3	99,600	3	27,700	
<u>Kirksville Armory, Jefferson City Armory;</u> Funds recommended are for the installation of fuel oil storage tank, kitchen renovations, plumbing repairs, roofing repairs, boiler repairs and seal coating of drives and parking areas.	4	94,000	4	36,100	
<u>Jefferson Barracks (Building #78), Jefferson Barracks (Building #36);</u> Funds recommended are for heating and air conditioning, electrical renovation, roofing replacement, painting, installation of floor tile, replacement of stairs and plumbing renovations.	5	99,700	5	78,400	
<u>St. Joseph Armory, Neosho Armory, Monett Armory, Lamar Armory, Mexico Armory, Anderson Motor Vehicle Storage Building;</u> Funds recommended are for plumbing renovations, painting, replacement of doors and windows, water-proofing, renovation of ventilating system, electrical renovation, and repairs to driveways and parking lots.	6	96,800	6	67,000	
<u>Jefferson Barracks (Building #27/27A) Anderson Armory;</u> Amount recommended is for heating renovation, plumbing renovation, drill hall renovation, water-proofing, drive- way and parking lot repairs.	7	99,900	7	71,200	

ADJUTANT GENERAL (Continued)

SOURCE Revenue Sharing Trust - General Revenue FUND

H. B. Sec. 9.050

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS					
<u>Aurora Armory, Jackson Armory, Rolla Armory, Camp Clark Training Site; Amount recommended is for door and window replacement, plumbing, painting, driveway and parking repairs and flashing repairs.</u>	8	99,900	8	46,500	
<u>Lexington Armory, Albany Armory, Chillicothe Armory, Dexter Armory, Charleston Armory, DeSoto Armory; Amount recommended is for water-proofing, repair of driveway and parking areas, painting, door replacements, kitchen and rifle range renovations, installation of oil storage tank and installation of floor tile.</u>	9	99,600	9	57,400	
<u>West Plains Armory, Clinton Armory, Moberly Armory, Richmond Armory; Amount recommended is for roofing repairs, painting, installation of oil storage tanks and roadway repairs.</u>	10	99,800	10	26,300	
ADDITIONS, RENOVATIONS AND REHABILITATION EXISTING STRUCTURES:					
<u>Jefferson Barracks (Building 45 & 46); Funds requested are for complete renovation of these unoccupied buildings which are needed to house National Guard units assigned to Jefferson Barracks.</u>	11	357,280			
<u>Cape Girardeau Armory - Addition; Funds requested are for a 3,476 square foot addition which is needed primarily in office and storage areas.</u>	12	95,200			
NEW STRUCTURES - LAND ACQUISITIONS:					
<u>New Combined Armory/Hangar Facility, Jefferson City Memorial Airport; Funds requested are needed to facilitate administration, training maintenance and storage functions for increased personnel and aircraft assigned to aviation units during recent reorganization of Missouri National Guard.</u>	13	1,113,300			

ADJUTANT GENERAL (Continued)

SOURCE Revenue Sharing Trust - General Revenue FUND

H. B. Sec. 9.050

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
Camp Clark General Classroom Building; Funds requested are needed for additional classroom space which will also serve as a post chapel and post theater.	14	235,000			
Land Acquisition - Camp Clark Training Site; Amount recommended would provide for the purchase of 3,000 acres of land adjoining the Camp Clark training site. This additional land is necessary to provide a safety fan for the firing range and for use for future expansion.	15	850,000	11	850,000	
Total Adjutant General		<u>\$ 4,027,180</u>		<u>\$ 1,500,000 *</u>	

*General Revenue - \$50,000 Revenue Sharing Trust - \$1,450,000

MISSOURI STATE HIGHWAY PATROL

H. B. Sec. 9.060

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Troop C-Kirkwood Improvement; amount recommended is for general improvements and updating existing structure which will include painting, replacement of floor covering, additional exterior lighting and office remodeling. Also included is expansion of existing parking facilities and window covering.

2 \$ 37,688 2 \$ 37,688

NEW STRUCTURES - LAND ACQUISITION:

New Troop D Headquarters - Springfield; amount recommended is for the construction of a new troop headquarters to replace the existing quarters which was built in 1948 and is no longer adequate to serve the needs of the area. Included in their request are funds to purchase approximately ten acres of land.

1 984,600 1 984,600

Machine Building - General Headquarters; amount recommended would provide for the construction of a building to store groundkeeping equipment. The structure would be located on the present General Headquarters grounds.

3 22,400 3 22,400

MISSOURI STATE HIGHWAY PATROL (Continued)

H. B. Sec. 9.060

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
Regional Crime Laboratory - Macon; amount recommended would provide for a regional crime laboratory to serve the northeast section of the State. A Federal grant has been received which will be utilized to equip and hire the necessary employees for the laboratory.	4	32,480 *	4	32,480*	
Regional Crime Laboratory - St. Joseph; amount recommended would provide for a regional crime laboratory to serve the northwest section of the State. A Federal grant has been recieved which will be utilized to equip and hire the necessary employees for the laboratory.	5	<u>32,480*</u>	5	<u>32,480*</u>	
Highway Funds		\$1,044,688			
*General Revenue		<u>64,960</u>			
		\$1,109,648			
Total - Missouri State Highway Patrol		<u>\$1,109,648</u>		<u>\$1,109,648</u>	

OFFICE OF THE CHIEF EXECUTIVE - BOARD OF PUBLIC BUILDINGS

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.070

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
NEW STRUCTURES - LAND ACQUISITION:					
New State Office Building, St. Louis; amount recommended is to continue prior planning to the completed documentation stage from which the project can be bid. Original appropriation was for land acquisition and preliminary planning.	1	\$ 150,000	1	\$ 150,000	\$12,000,000*
New State Office Building, Jefferson City; amount recommended is to complete the planning phase for construction of a permanent facility to house administrative and executive offices of State government in the Jefferson City area. A prior appropriation was for land acquisition.	2	750,000	2	750,000	18,000,000*

OFFICE OF THE CHIEF EXECUTIVE - BOARD OF PUBLIC BUILDINGS (Continued)

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.070

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
New Parking Garage at Jefferson and High Streets; amount recommended is for planning funds to develop a permanent underground parking facility for 300 plus cars, including a plaza at ground level at the North-west corner of Jefferson and High Streets. An underground access to the Jefferson State Office Bldg. will also be studied.	3	180,000	3	180,000	3,600,000*
Total - Board of Public Buildings		\$1,080,000		\$1,080,000	\$33,600,000*

*May be funded through revenue bonds

DEPARTMENT OF AGRICULTURE
MISSOURI STATE FAIR - SEDALIASOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.080

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
Utility Systems; amount recommended would replace the faulty and hazardous wiring in the in-field area and on camp grounds, thus providing adequate electrical distribution. Also included is an improved sewage system for the camp grounds area.	1	\$ 100,000	1	\$ 112,000	
Utility Systems and Safety Programs: Amount recommended is for replacement of faulty electrical wiring, installation of fire escapes and re-wiring the Coliseum Building.	2	100,520	2	56,000	
Roof Repairs and Replacements; amount recommended is for roof replacements to livestock barns and other permanent buildings.	3	71,000	3	29,000	
Electrical Replacements: Amount requested is to re-wire ten livestock barns.	4	70,000			
Land Improvements; amount requested is for repair to and extension of present roads, sidewalks, and fencing.	5	75,000			
Technical Services; amount recommended is for professional fees, administrative costs and project contingencies for the above recommended items.		49,983		-0-	
Total - Missouri State Fair		\$ 466,503		\$ 197,000	

GEOLOGICAL SURVEY AND WATER RESOURCES

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.090

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

General Repairs and Replacements to Existing Facilities; amount recommended is to install humidity control system, tuckpoint, replace floor covering, air vents and other related projects.

1	\$ 23,352	1	\$ 15,400
---	-----------	---	-----------

NEW STRUCTURES - LAND ACQUISITION:

Outdoor Museum; amount requested is for building addition to extend the museum area in the building. Existing quarters are crowded and large specimens are too heavy for interior display.

2	28,000
---	--------

Total - Geological and Water Resources

\$ 51,352	\$ 15,400
-----------	-----------

STATE LAND SURVEY AUTHORITY

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.100

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Utility Systems, Safety Programs, Replacements, and Land Improvements; amount recommended is for the installation of a new oil burner and automatic circulating pump, repairs to driveway and parking area and roof repairs.

1	\$ 58,240	1	\$ 12,800
---	-----------	---	-----------

Utility Systems, Safety Programs and Replacements; amount requested is for building renovation to create additional office space, security measures, and provide de-humidifiers for offices located in the basement.

2	21,728
---	--------

Total - State Land Survey Authority

\$ 79,968	\$ 12,800
-----------	-----------

MISSOURI TOURISM COMMISSION

SOURCE Revenue Sharing Trust FUND

H. B. Sec. _____

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

NEW STRUCTURES - LAND ACQUISITION:

Missouri Information Centers; amount requested is to construct two centers to be located on major points of entry to the State as determined by average daily traffic. Buildings will be located in highway rest areas hereby utilizing existing facilities such as parking lots, restrooms, etc. Centers will provide information and stimulate greater travel within the State.

1 \$130,000

Total - Missouri Tourism Commission

\$130,000

-0-

STATE HIGHWAY DEPARTMENT

SOURCE Highway Department FUNDH. B. Sec. 9.120

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

NEW STRUCTURES - LAND ACQUISITION:

District Office, Garage and Vehicle Storage Building at Hannibal; amount recommended is for construction of a new district office and garage building in Hannibal, Missouri. Facility will relieve the over-crowded conditions that now exist in existing quarters and will allow the work force to keep pace with the tremendous increase in operations.

1 \$1,700,000 1 \$1,700,000

Total - State Highway Department

\$1,700,000\$1,700,000

CONSERVATION COMMISSION

SOURCE Conservation FUNDH. B. Sec. 9.130

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

Conservation Projects: Funds recommended are for purchase of land and to provide improvements on existing Conservation property.

1 \$ 1,400,000 1 \$ 1,400,000

Total - Conservation Commission

\$ 1,400,000\$ 1,400,000

CONSERVATION COMMISSION
DESIGN FOR CONSERVATION (Continued)

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.140

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
Ted Shanks Wildlife Management Area; amount requested will complete Phase 3 and Phase 4 of development plan for this major public use area. Developments under Phase 3 and 4 include construction of levees, water control structures, parking lots, area headquarters, roads, boat ramps and related facilities.	1	\$ 900,000			
Shepherd of the Hills Hatchery; requested funds would provide for preparation of detailed plans necessary for complete rehabilitation of Shepherd of the Hills Hatchery and for development of an additional well. Renovation will include design to adequately handle the estimated 300,000 visitors per year. This hatchery is of key importance in the Department's Trout Management Program.	2	300,000			
George O. White Nursery; amount requested covers the acquisition of approximately 34 acres of land (seed bed area) and improvements thereon which consist primarily of six wood-frame buildings, roads, and irrigation system. Also included in the request is the development of 40 acres of new seed bed area which requires relocation of creek and modification of drainage on the area to be developed.	2	249,760			
State Forest; the recommended amount is for acquisition of State forests of 2,000 - 3,000 acres in size in northern and western Missouri where such public areas are non-existent. These forests would be primarily managed for forest related recreation rather than timber production.	3	840,000	1	795,000	200,000*
Total - Department of Conservation		<u>\$ 2,289,760</u>		<u>\$ 795,000</u>	

*for development of purchased land

MISSOURI STATE PARK BOARD

SOURCE (See Source of Funds Analysis) FUNDH. B. Sec. 9.150

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS					
Funds recommended are for the repair and maintenance of existing asphalt and gravel roadways and parking lots. This work program involves 189 miles of roadways in 53 State parks and historic sites.					
A. Maintenance and repair of 42.15 miles of roads and 31,675 square feet of parking areas.	8	\$ 99,000	8	\$ 99,000	
B. Maintenance and repair of 42.15 miles of roads and 31,675 square feet of parking areas.	9	99,000	9	99,000	
C. Maintenance and repair of 9.1 miles of roads and 6,500 square feet of parking areas.	10	22,000	10	22,000	
Funds recommended are for landscaping and reforestation of facilities and areas within selected parks.	13	39,000	13	39,000	
Funds recommended are to conduct a feasibility study concerning the dredging of Lewis and Clark Lake .	22	25,000	17	25,000	
ADDITIONS, RENOVATIONS AND REHABILITATION - EXISTING STRUCTURES					
<u>Campground Development:</u> Funds recommended are to construct new campground facilities and to undertake expansion of existing campground facilities including camp sites, electrical hook-up, restrooms, water, sewerage improvements and dump stations in Watkins Mill, Arrow Rock and Hermitage Area.	3	450,000	3	450,000	
<u>Water and Sewerage Improvements:</u> Funds recommended are for general water and sewerage system improvements including wells, water storage, drinking fountains, sewer extensions, etc., in nine (9) State parks.	4	235,000	4	235,000	
<u>Day Use Facilities and Development:</u> Funds recommended are for general improvements or development of day use facilities including backpacking trails, picnic sites, play courts, playgrounds, restrooms, swimming beaches, etc., at eight (8) State parks.	5	289,000	5	289,000	
<u>Outdoor Education and Interpretative Facilities:</u> Funds recommended will be for the construction of amphitheaters each seating approximately 200 people at Meramec, Thousand Hills, Wallace and Washington State Parks. Also included in this request is the winterization of Camp Frenchman's Bluff at Cuivre River State Park.	6	106,000	6	106,000	

SOURCE (See Source of Funds Analysis) FUND

H. B. Sec. 9.150

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
<u>Historic Sites:</u> Recommended funds will provide for phased restoration and programmed maintenance at fourteen (14) of Missouri's twenty (20) State historic sites.	7	145,000	7	145,000	
<u>Advanced Planning:</u> Recommended funds are for a statewide study for expansion and development of the Missouri State Park System; a statewide trails plan (for determining available interconnecting land corridors); master planning for Bennett Springs, Lake Ozark, Lewis and Clark, Meramec and Pomme de Terre State Parks and aerial topo maps for Lewis and Clark and the newly acquired strip mine near Columbia, Missouri	11	144,000	11	144,000	
<u>Concession Program:</u> Funds recommended are for the general maintenance and renovation of facilities within the State Park Concession program including rental units at Bennett Springs, concession building at Meramec, rental units at Roaring River, rental units at Sam A. Baker, duplexes at Thousand Hills and rental units at Washington State Parks.	12	312,000	12	312,000	
<u>Campground Developments:</u> Funds recommended are for the construction of a new campground facility and expansion of existing facilities including camp site, electrical hookups, restrooms, sewerage and dump station improvements and water distribution systems at Lewis and Clark and Rock Bridge State Parks.	14	505,000	14	505,000	
<u>Day Use Facilities and Development:</u> Funds recommended are for the development of 30 picnic sites, outdoor recreational facilities, playground, restroom, etc. at Montauk, Table Rock and Pershing State Parks.	15	111,000	15	111,000	
<u>Day Use Facilities and Development:</u> Funds recommended are for the development of a strip mine acquired as a new park in 1973. No development has been accomplished to date. Major road improvements, dam construction, and general land developments, as well as utility installations and construction of a restroom are required.	16	253,000	16	19,000	

SOURCE (see Source of Funds Analysis) FUND

H. B. Sec. 9.150

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
<u>Water and Sewer Improvements:</u> Funds requested are for the construction of two modern restrooms, sewage system, and treatment facility in camping area of Pomme de Terre State Park.	17	260,000			
<u>Support Facilities:</u> Funds requested are for the construction of residences and service buildings in new parks or for replacement of existing structures in the older parks including service building, Crowder; service building and residence, Mark Twain; and service building and residence, Strip Mine.	18	107,000			
<u>Outdoor Education and Interpretive Facilities:</u> Funds requested include self-guided trails and exhibits, Bennett Springs; sewer systems, Crowder; trails, amphitheater and group camp, Roaring River; and group camp at Knob Noster.	19	105,000			
<u>Concession Program:</u> Funds requested include construction of rental units at Washington, Big Lake, Montauk and Thousand Hills State Parks, as well as the park store and stables at Lake Ozark State Park.	20	240,000			
<u>Campground Development:</u> Funds requested are for the expansion of existing campground facilities including camp sites, electrical hookups, restrooms, sewer improvements and water distribution system at Table Rock and Trail of Tears State Parks.	23	244,000			
<u>Water and Sewer Improvements:</u> Funds requested are to provide for a new sewerage collection and centralized treatment facility. These improvements are necessary to eliminate pollutant discharges to surface waters.	24	150,000			
<u>Day Use Facilities and Development:</u> Funds requested are to include restrooms, backpacking trails, hiking trails, play courts, playgrounds, sewage treatment facilities and water line distribution systems at Crowder, Lake Ozark, Lake Wappapello, Sam A. Baker, and Wallace State Parks.	25	239,000			
<u>Support Facilities:</u> Funds requested are for the construction of residences and service buildings in new parks or for replacement of existing structures in older parks including service building, Roaring River; service building and residence, Meramec; and service building and residence, Harry S. Truman State Parks.	26	105,000			

MISSOURI STATE PARK BOARD (Continued)

SOURCE (see Source of Funds Analysis) FUND

H. R. Sec. 9.150

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
Day Use Facilities and Development: Funds requested are for restrooms, play courts, picnic sites and shelter, and multi-purpose play areas at seven State Parks.	27	148,000			
Outdoor Education and Interpretive Facilities: Funds requested are for the development of group camps, Cuivre River State Park; self-guided trails, Graham Cave State Park; and group camps, Lake Ozark State Park.	28	140,000			
LAND ACQUISITION - NEW STRUCTURES:					
Revenue Bond Interest and Principal: Funds recommended are for payment of principal and interest on revenue bond projects in accordance with RSMO 1969, Section 253.	1	250,000	1	250,000	
Land Acquisition: Funds recommended are for the purchase of property adjacent to the Rock Bridge State Park and are urgently needed for future recreational development, and to prevent undesirable environmental encroachments immediately adjacent to the existing park.	2	150,000	2	150,000	
Land Acquisition: Funds requested are for the purchase of major golf course property needed for future recreational development adjacent to Roaring River State Park; purchase of property adjacent to Lewis and Clark State Park; and purchase of property adjacent to Arrow Rock State Park.	21	100,000			
Land Acquisition: Funds requested are for the purchase of approximately 300 acres of land adjacent to nine State Parks.	29	276,000			
Total - State Park Board		<u>\$ 5,348,000</u>		<u>\$ 3,000,000</u>	

Source of Funds:

Earnings Fund	900,000
Land and Water Fund	900,000
Revenue Sharing Trust Fund	<u>1,200,000</u>
Total Funds	3,000,000

MISSOURI STATE PARK BOARD
ADVISORY COUNCIL ON HISTORIC SITES,
BUILDINGS AND ARCHAEOLOGY

SOURCE Federal FUND

H. B. Sec. 9.160

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
For Advisory Council on Historic Sites, Buildings and Archaeology.	1	\$ 250,000	1	\$ 250,000	
Total - Advisory Council on Historic Sites, Buildings and Archaeology		\$ 250,000		\$ 250,000	

MISSOURI STATE PARK BOARD
EDMUND A. BABLER MEMORIAL PARK

SOURCE Babler Trust FUND

H. B. Sec. 9.170

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Funds recommended are for the following work.

A.	Renovation and general maintenance of the roadway and parking systems.	1	\$ 5,100	1	\$ 5,100
B.	General renovation and maintenance of the day-use facilities.	2	30,432	2	30,432
C.	General renovation of buildings and support facilities.	3	15,000	3	15,000
D.	For advanced planning and development.	4	8,000	4	8,000
E.	For general campground development including new sites.	6	80,600	6	80,600

LAND ACQUISITION - NEW STRUCTURES

The amount recommended is for land acquisition on the perimeter of the present park.	5	150,000	5	150,000	
Total - Edmund A. Babler Memorial Park		\$ 289,132		\$ 289,132	

MISSOURI STATE PARK BOARD
JEFFERSON LANDING HISTORIC SITE

SOURCE Revenue Sharing Trust

FUND

H. B. Sec. 9.180

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
ADDITIONS, RENOVATIONS AND REHABILITATION - EXISTING STRUCTURES					
The amount recommended is for the complete renovation of the structure known as Lohman's Landing including renovation to the land area roughly defined as from the parking garage on the west to the Mansion Grounds on the east, the railway right-of-way on the north, to East Capitol Drive on the south. Included within this renovation are two structures which are integrated with the Tweedie Property known as the Jefferson Hotel and the Maus House. Other facilities within the Tweedie complex would be razed. This proposal will allow the Lohman's Landing structure to be used as a central gathering point for visitors to this historic site, a museum, an organization area for tours to the Executive Mansion and Grounds, a location for the historical division of the Missouri State Park Board as well as a permanent home for the Missouri Historical Survey and Planning Office.					
	1	\$ 200,000	1	\$ 600,000	
Total - Jefferson Landing Historic Site		\$ 200,000		\$ 600,000	

DEPARTMENT OF CORRECTIONS
ALL INSTITUTIONS

SOURCE Revenue Sharing Trust

FUND

H. B. Sec. 9.190

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS					
<u>Moberly:</u> Funds requested are to provide a 20' x 40' addition to the existing boiler house as well as a new 25,000,000 btu gas/oil fired hot water boiler. The boiler and the addition should save an estimated 30% fuel consumption during the non-heating season.					
	4	\$ 102,080			
<u>Algoa:</u> Funds requested are to purchase and install a new 250 h.p. steam boiler. This boiler will be an addition to the present boilers and by operating at peak efficiency during the summer months it is anticipated that approximately 30% of the normal fuel consumption can be saved.					
	5	58,240			

DEPARTMENT OF CORRECTIONS
ALL INSTITUTIONS (Continued)

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.190

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
<u>Church Farm:</u> The amount requested will provide an incinerator to dispose of contaminated hospital refuse and other general trash not feasible for dump disposal. This unit will be either gas or electric fired and is necessary to meet standards established by the Clean Air Act.	13	67,200			
ADDITIONS, RENOVATIONS AND REHABILITATION - EXISTING STRUCTURES:					
<u>Missouri State Penitentiary:</u> The funds recommended are to renovate the existing visiting room at the main penitentiary. The room will be increased from 2,050 square feet to 3,200 square feet. The area will provide a more home-like atmosphere and will support the "open-type" visiting program. Security will not be decreased.	7	75,000	7	67,000	
<u>Algoa:</u> Funds recommended are to replace the existing electrical power feeding system from sub-station to main panels including transformer and primary services. This is a phased program that will bring new electrical supply to all buildings. Second phase will be to revise the electrical distribution within the buildings.	6	246,400	6	246,000	
<u>Missouri State Penitentiary:</u> Funds recommended will provide for Phase II of an on-going renovation to the facility's electrical distribution system. This amount should complete approximately 60% of the total project.	9	336,000	1	112,000	
<u>Missouri State Penitentiary:</u> Funds recommended will provide for Phase II of an on-going renovation to the facility's steam distribution system. This amount should complete approximately 60% of the total project.	10	336,000	2	112,000	
<u>Department-wide:</u> Funds requested are for Phase II of the renovation and maintenance of the nine (9) deep wells.	14	85,000			
<u>Missouri State Penitentiary:</u> Funds recommended are for Phase I of the rehabilitation of the water distribution system at the main penitentiary complex. This request is for work from the water tower to all buildings and should represent about 40% of the required rehabilitation.	11	168,000	9	112,000	

DEPARTMENT OF CORRECTIONS
ALL INSTITUTIONS (Continued)

SOURCE Revenue Sharing Trust

FUND

H. B. Sec. 9.190

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
<u>Missouri State Penitentiary:</u> Funds recommended are to change the present combined storm/sanitary sewer systems to segregated systems. This sewer system presently handles about 80% of the storm sewer discharge and is overloading the city's sewer treatment system.	12	112,000	3	112,000	
<u>Moberly:</u> Amount recommended is for the renovation of cells in housing unit No. 2. This request will provide plumbing fixtures in 150 cells in housing unit No. 2. Project also includes centrally controlled electric locking devices to those cells. Plumbing chases and electrical conduits were installed in 1961.	3	265,440	4	265,000	
<u>Moberly:</u> Funds requested are for the renovation of the Administration Building and includes office space for parole and institutional case workers, air conditioning, air handling equipment, electrical work and toilet facilities.	16	168,000			
<u>Moberly:</u> Funds requested are for the rehabilitation of existing roads and parking lots as well as construction of new parking lots and a new interior perimeter road.	17	91,840			
<u>Algoa:</u> Funds recommended are to add one additional oxidation pond and to renovate the two existing ponds to conform with the Missouri Clean Water Commission regulations.	15	29,960			
NEW STRUCTURES - LAND ACQUISITION					
A. <u>Central Regional Correctional Facility - Jefferson City/Columbia Area:</u> Funds requested are to construct a new close security prison in the Central Missouri Area. Included in the project are dormitory facilities for 512 inmates, kitchen, dining rooms, hospital, gymnasium, administration quarters, boiler house, warehouse, honor dormitory for 60 inmates, armory and necessary security installations.	1	14,878,418			

DEPARTMENT OF CORRECTIONS
ALL INSTITUTIONS (Continued)

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.190

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
B. <u>Planning for New Eastern and Western Regional Corrections Facilities:</u> Funds requested are for the planning, land acquisition and land improvements for: (1) Medium Security Facility, Eastern Urban Area, 400 inmates - \$12,000,000; (2) Medium Security Facility, Western Urban Area, 400 inmates - \$12,000,000; and (3) Minimum Security Facility, Eastern Urban Area, 300 inmates - \$10,000,000.	2	3,856,000			
Funds recommended are for the planning, land acquisition and construction of a medium security facility in the western urban area for 300 inmates including dormitory facilities, kitchen, dining areas, dental/medical clinics, recreational facilities, administrative quarters, armory, boiler plant, warehouse and necessary security installations.			5	7,000,000	
C. <u>Activities Building - Moberly:</u> Funds requested are to provide a 10,000 square feet facility for additional recreational areas. This facility will provide areas for basketball, weight lifting, boxing, wrestling, volley ball and other such activities.					
Funds recommended are for the planning of this facility.	8	308,000	8	20,000	325,000
Total - Department of Corrections, All Institutions		\$21,183,578		\$ 8,046,000	

DEPARTMENT OF CORRECTIONS - STATE BOARD OF TRAINING SCHOOLS

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.200

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Boonville; amount recommended would complete the fire control system - Administration Building, replace roofs on Francis and G Cottages and provide general maintenance on buildings and grounds.

2 \$ 52,640 2 \$ 40,000

DEPARTMENT OF CORRECTIONS - STATE BOARD OF TRAINING SCHOOLS (Continued)

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.200

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
Chillicothe; amount recommended would replace expansion joints in steam lines, replace hot water tank in commissary, replace over flow tank in swimming pool recirculating system and continue on-going fire and safety programs.	3	70,560	3	70,600	
Poplar Bluff; amount recommended would cover existing concrete floor of Gym with wood.	4	22,400	4	22,400	
Chillicothe; amount recommended would replace roofs on Heames, Clinic and Commissary Buildings, replace broken sidewalks, underpin maintenance offices at Boiler House, general renovation to Gym including flooring, ceiling, paint, electrical, etc. and air condition Blair Cottage.	5	78,400	5	78,400	
ADDITIONS, RENOVATIONS AND REHABILITATIONS EXISTING STRUCTURES:					
Amount recommended would provide general renovations of the Administration Building, Boonville, including flooring, ceilings, lighting, renovation of restrooms and security screens.	6	193,312	6	141,800	
NEW STRUCTURES - LAND ACQUISITION:					
Amount requested would provide two new dormitories at Poplar Bluff - Youth Camp each to house 25 students with kitchen, laundry, dining areas, counseling rooms, group meeting room, etc. complete with furnishings and air conditioning.	7	860,160			
Amount requested would provide a new storage garage at Boonville to house State owned vehicles. Currently, vehicles are housed in an 1887 building. Present building would be razed if new building were provided.	8	170,755			
Amount recommended will provide two (2) new high security regional training centers of 40 individuals each in Kansas City and St. Louis metropolitan areas. These facilities would be totally self-contained units including living quarters, day rooms, counseling areas, classrooms, administrative quarters, kitchen, dining and storage facilities, recreational facilities and dental/medical clinic units.	1	2,400,000	1	2,200,000	
Total - State Board of Training Schools		\$ 3,848,227		\$ 2,553,200	

DIVISION OF MENTAL HEALTH - FULTON STATE HOSPITAL

SOURCE Revenue Sharing Trust

FUND

H. B. Sec. 9,210

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Safety Programs; recommended funds are for the installation of fire sprinkler systems in four (4) buildings and replacement of existing dry cell emergency power supply to fire detection and alarm systems.

2 \$ 88,600 1 \$ 88,600

Land Improvements; amount recommended is for resurfacing of existing roads and seal coating of asphalt roadways.

3 71,450 2 56,000

Maintenance and Repair; amount recommended is for repair of roofs on the Juvenile Treatment Center and replacement of resilient floor covering.

5 98,500 3 56,000

Furnishing-Equipment-Maintenance and Repair; the amount requested was for general repairs to various utility systems and installation of an automatic elevator in the Geriatrics "S" Building.

6 48,200

ADDITIONS, RENOVATIONS, AND REHABILITATION EXISTING STRUCTURES:

Renovation Patients Kitchen, Dining Room, and Auditorium; the amount recommended is for general renovation of the main patient kitchen, dining room and auditorium which will include updating of existing areas and replacement of major fixed equipment.

4 465,760 4 336,000

Biggs Building - Maximum Security Unit; amount requested includes general renovation of existing building to comply with the Joint Commission on Accreditation of Hospital Standards and construction of a one hundred bed addition to the building.

7 3,494,900

Installation of 900 Ton Air Conditioning Unit; the amount recommended is for Phase I of this project which is a feasibility study to determine the economies of installing a central air conditioning system for the institution.

8 135,000 5 20,000 900,000

NEW STRUCTURES - LAND ACQUISITION:

Medical - Surgical Building; the amount requested is for construction of a building to replace the existing acute hospital. Funding for this project is urgently needed for continuation of accreditation by the Joint Commission on Accreditation of Hospitals. Preliminary plans have been completed as authorized by the 74th General Assembly.

1 5,770,850

Total - Fulton State Hospital

\$ 10,173,260

\$ 556,600

DIVISION OF MENTAL HEALTH - ST. JOSEPH STATE HOSPITAL

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.220

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Replacements; amount recommended is for roof repairs to seven buildings.

1 \$ 84,851 1 \$ 84,900

Utility Systems - Land Improvement; amount recommended is for updating institutional utility systems and construction of two parking lots and street resurfacing.

2 99,456 2 99,000

Equipment; amount recommended is for location of a dumbwaiter in the cold storage area.

3 89,600 3 16,800

Safety Programs; amount recommended is for installation of fire sprinkler systems and demolition of portions of Female DW and Center Building.

4 61,835 4 61,600

ADDITIONS, RENOVATIONS AND REHABILITATION-EXISTING STRUCTURES:

Renovation of Medical and Surgical Buildings; amount recommended is for development of preliminary plans to renovate the existing building to bring it up to modern hospital standards.

6 460,760 5 25,000 500,000

NEW STRUCTURES - LAND ACQUISITION:

Dietary Facility; amount requested is for the construction of a new dietary facility that would centralize the existing kitchens and dining rooms. Planning has been completed as authorized by the 74th General Assembly.

5 2,400,880

Total - St. Joseph State Hospital

\$ 3,197,382 \$ 287,300

DIVISION OF MENTAL HEALTH - NEVADA STATE SCHOOL-HOSPITAL

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.230

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Utility Systems; amount recommended is Phase II of the replacement of electrical distribution systems. Work would generally consist of replacement of transformers and switching gear as required.

1 \$ 618,016 1 \$ 280,000

DIVISION OF MENTAL HEALTH - NEVADA STATE SCHOOL-HOSPITAL (Continued)

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.230

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
<u>Service Tunnels</u> ; amount recommended is to update underground service tunnels. Tunnels are utilized for moving supplies and patients during inclement weather.	1-A	157,451	2	157,400	
<u>Streets and Parking Lots</u> ; amount recommended is for repair of institutional streets and parking lots.	1-B	227,136	3	56,000	
<u>Physician Homes</u> ; the amount recommended is for replacement of environmental systems in six homes which were constructed in 1951.	1-C	20,769	4	20,700	
ADDITIONS, RENOVATIONS AND REHABILITATIONS - EXISTING STRUCTURES:					
<u>Renovate Surgical Building</u> ; the amount requested is for renovation of the surgical building which is utilized to house the acutely ill medical and surgical patients.	3	314,569			
NEW STRUCTURES - LAND ACQUISITIONS:					
<u>Main Kitchen</u> ; amount requested is for construction of a new main kitchen to replace the separate kitchens which are now in operation. Building would contain approximately 13,000 square feet and be equipped with modern food service equipment.	2	<u>1,538,414</u>			
Total - Nevada State School and Hospital		<u>\$ 2,876,355</u>		<u>\$ 514,100</u>	

DIVISION OF MENTAL HEALTH
FARMINGTON STATE HOSPITAL

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.240

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS

Funds recommended include those line items as follows:

A.	Replace roof, Hcctor Building	1	\$ 16,128	1	\$ 15,680
B.	Replace roof, Dairy Barn	2	13,843	2	7,500
C.	Replace roof, Infirmary Building	3	18,816	3	8,300
D.	Replace roof, Educational Building	4	11,693	4	9,700
E.	Replace main gas line	5	9,479	5	9,520
F.	Remodel four restrooms-Educational Building	12	8,960	10	8,960
G.	Electrical Utility Service - Hall Building	6	28,000	6	28,000
H.	Electrical Utility Service - Staff Residences	14	28,000	12	28,000
I.	Construct Walkway Tunnel from Blair Building to existing tunnel	15	44,800	13	44,800

Funds requested include those line items as follows:

A.	Replace floor - Hcctor Building	24	10,304		
B.	Replace two doors - Old Acute Hospital	25	2,464		
C.	Replace front entrance door to Hall Building	26	1,680		
D.	Replace doors, various buildings (Kitchen and Store)	29	6,731		
E.	Repair swimming pool	27	4,480		
F.	Install additional street lighting	19	58,464		
G.	Install 50 ton scale	23	16,800		
H.	Cover parking lots, roads and sidewalks	22	49,155		
I.	Addition of storm sewers	28	61,600		

ADDITIONS, RENOVATION AND
REHABILITATION - EXISTING STRUCTURES

Funds recommended are for the following line items:

A.	Sprinkler system - Hall Building	7	132,283	7	56,000
B.	Sprinkler system - Receiving Building	8	81,984	8	33,600
C.	Sprinkler system - Infirmary Building	13	45,864	11	20,200
D.	Install Fire Alarm Controls	11	112,000	9	112,000

Funds requested are for the following line items:

A.	Sprinkler system - Old Acute Hospital	21	49,392		
B.	Sprinkler system - Drum Building	20	23,520		
C.	Purchase two-way communication system	9	11,200		
D.	Install aerial equipment on fire truck	10	33,600		
E.	Rehabilitation - Existing Structure - Old Acute Hospital and Annexes	17	545,776		

DIVISION OF MENTAL HEALTH
FARMINGTON STATE HOSPITAL (Continued)

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.240

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

Funds requested are for the removal and replacement of boiler and the purchase of ash removal equipment. Funds recommended are for the planning of the boiler house system including ash removal or other appropriate equipment

16	551,000	14	50,000	500,000
----	---------	----	--------	---------

NEW STRUCTURES - LAND ACQUISITION

Funds requested are for the construction of a new dietary facility including kitchen, dining room, storage area and bakery. All existing facilities are in poor condition as many of these facilities were built in 1902. Pre-preliminary planning authorized by the 74th General Assembly.

18	2,602,200			
----	-----------	--	--	--

Total - Farmington State Hospital

\$ 4,580,216

\$ 432,260

DIVISION OF MENTAL HEALTH - ST. LOUIS STATE HOSPITAL

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.250

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Updating Electrical Systems: Amount requested is for continuation of the replacement of the electrical distribution systems in the power plant.

2	\$ 100,000			
---	------------	--	--	--

Funds recommended include those line items as follows:

Replacement of Elevators - Main Bldg.	3	65,000	2	65,000
---------------------------------------	---	--------	---	--------

Repair Cornice and Gutter - Main Bldg.	4	25,000	3	25,000
--	---	--------	---	--------

Completion of Air Conditioning in Youth Center	5	25,000		
--	---	--------	--	--

Update Plumbing System	6	50,000	4	50,000
------------------------	---	--------	---	--------

Repairs and Replacements to Masonry, Concrete and Asphalt Paved Areas	7	10,000	5	10,000
---	---	--------	---	--------

Ventilating Fans for Main Kitchen	8	15,000	6	15,000
-----------------------------------	---	--------	---	--------

Ventilating System for Power Plant	9	3,000	7	3,000
------------------------------------	---	-------	---	-------

DIVISION OF MENTAL HEALTH - St. LOUIS STATE HOSPITAL (Continued)

SOURCE _____ Revenue Sharing Trust _____ FUND

H. B. Sec. 9,250

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
ADDITIONS, RENOVATIONS AND REHABILITATIONS - EXISTING STRUCTURES:					
<u>Replacement or Repair of Air Conditioning Units - Kohler Building</u> ; amount recommended is for repairs to two absorption air conditioning units located in the Kohler Building.					
	1	150,000	1	28,000	
NEW STRUCTURES - LAND ACQUISITION:					
<u>Garage for State Vehicles</u> ; amount requested is for construction of a structure to house state vehicles. Former garage building burned down which necessitates this request.					
	10	73,664			
Total - St. Louis State Hospital		<u>\$ 516,664</u>		<u>\$ 196,000</u>	

DIVISION OF MENTAL HEALTH - HIGGINSVILLE STATE SCHOOL AND HOSPITAL

SOURCE _____ Revenue Sharing Trust _____ FUND

H. B. Sec. 9,260

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
<u>Replacements-Maintenance and Repair</u> ; amount recommended is for replacing the roofs on D and E Cottages.					
	2	\$ 80,864	2	\$ 40,300	
<u>Maintenance and Repair</u> ; amount requested is for security screens for Cottages C and F and restroom renovations to all cottages.					
	5	98,560			
<u>Repairs, Furnishings and Equipment</u> ; amount requested is to construct two concrete patios and to purchase individual patient wardrobes for all cottages.					
	6	97,440			
<u>Maintenance and Repair</u> ; amount requested is for construction of two vestibules and waterproofing foundation walls of all cottages. Also requested was the extension of existing chimneys on five cottages.					
	7	70,896			
ADDITIONS, RENOVATIONS AND REHABILITATION EXISTING STRUCTURES:					
<u>Addition to Maintenance Building</u> ; amount recommended would provide for construction of an addition to existing maintenance area. Space would be utilized for vehicle storage and central check-out point for maintenance supplies and tools, thus creating a more efficient inventory control.					
	3	134,400	3	100,800	

DIVISION OF MENTAL HEALTH
HIGGINSVILLE STATE SCHOOL AND HOSPITAL (Continued)

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.260

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
<u>Addition to Storeroom - Main Kitchen Building;</u> Amount requested is to provide new storeroom. Existing area is not large enough to accommodate institutional needs. Additional space would create a more efficient operation plus allow a central point to maintain control of equipment and supplies.	4	162,400			
<u>Air Conditioning - Cottage F; amount recommended</u> is to air condition cottage which is essential in the care of patients who have extensive physical prob- lems. Request is a part of a long-range program to provide for climate control to all patient housing.	1	100,800	1	100,800	
Total - Higginsville State School and Hospital		\$ 745,360		\$ 241,900	

DIVISION OF MENTAL HEALTH - MARSHALL STATE SCHOOL AND HOSPITAL

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.270

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
<u>Fuel Oil Storage; amount recommended would</u> install a fuel oil storage tank which has been previously purchased.	3	\$ 33,600	2	\$ 20,100	
<u>Central Air Conditioning-Resident Kitchen: Amount</u> <u>requested is for central air condition-Resident Kitchen.</u>	4	75,600			
<u>Demolition of Buildings A thru E; amount recom-</u> <u>mended is for razing of selected obsolete buildings.</u> Presently these buildings are safety hazards and will be vacated as new structures become available.	8	86,111	5	44,800	
<u>Carrollton Boiler and Sewer Repair; amount</u> <u>recommended is for a new boiler at Carrollton</u> <u>and replacements of a portion of the institu-</u> <u>tion's main sewer line.</u>	6	67,200	4	89,600	

ADDITIONS, RENOVATIONS AND REHABILITATION
EXISTING STRUCTURES:

<u>Cottage 1 Renovation; amount recommended is for</u> <u>general renovation which will include window</u> <u>replacement and environmental control.</u>	5	397,150	3	201,600	
--	---	---------	---	---------	--

DIVISION OF MENTAL HEALTH - MARSHALL STATE SCHOOL AND HOSPITAL (Continued)

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.270

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
NEW STRUCTURES - LAND ACQUISITION:					
Resident Cottages; amount recommended is for construction of fifteen resident cottages. The initial amount requested by the agency was for construction of twenty-five cottages.	1	2,672,158	1	1,500,000	
Multi-Purpose Building and School; the amount recommended is to develop preliminary plans for the construction of a structure to house the following functions: educational, physical, occupational, and recreational facilities. Existing space is not adequate and/or non-existent for these functions.	2	3,025,254	6	72,000	\$2,200,000
Total - Marshall State School and Hospital		\$ 6,357,073		\$ 1,928,100	

DIVISION OF MENTAL HEALTH - ST. LOUIS STATE SCHOOL AND HOSPITAL

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.280

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
Utility Systems; amount recommended is for replacement of underground electrical cables which have deteriorated beyond repair. Also included are twenty-five additional exterior lights throughout the campus.	4	\$ 72,800	4	\$ 72,800	
Roof Replacements: Amount recommended is for repair or replacement of roofs on five (5) buildings.	1	50,400	2	50,400	
Replace Kitchen Cabinets, Dishwashers and Vent Fans; amount requested is for replacements to be made in six units of the Red Bud, Cardinals, and Maple Buildings.	5	33,264			
Land Improvements; amount requested is to raze the Pinch Hitters' Building.	8	22,000			
ADDITIONS, RENOVATIONS AND REHABILITATION EXISTING STRUCTURES:					
Renovate Heating System and Air Conditioning in Kiel School Building	2	174,720	3	174,700	
Addition to Power Plant Building Including New Boiler; amount recommended is for the development of plans to accomplish this project.	6	362,208	5	40,000	400,000

DIVISION OF MENTAL HEALTH - ST. LOUIS STATE SCHOOL AND HOSPITAL (Continued)

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.280

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
NEW STRUCTURES - LAND ACQUISITION:					
<u>Construct Twenty-Five Single-Story Ranch Style Homes for Residents; the amount recommended is for construction of ten residential units.</u>	3	2,268,000	1	1,000,000	
<u>Special Education School Building (20 Classrooms); amount requested is to construct a modern school building designed for the special education of the mentally retarded and an area for the physically handicapped. Existing structure is 49 years old and unsuitable for present resident programs.</u>	7	1,030,400			
Total - St. Louis State School and Hospital		<u>\$ 4,013,792</u>		<u>\$ 1,337,900</u>	

DIVISION OF MENTAL HEALTH - MALCOLM BLISS MENTAL HEALTH CENTER

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.290

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
<u>Safety Programs and General Repairs and Replacements; amount recommended is for replacement of doors, windows, light fixtures, and air compressors. Work will also include painting, updating existing alarm system and other related projects.</u>	1	\$ 98,170	1	\$ 98,200	
<u>Maintenance - Repairs and Land Improvements; amount recommended is for roof replacement to selected areas of the main building. Items not recommended were sodding and replacement of equipment in the bake shop.</u>	1-A	95,200	2	33,600	
<u>Maintenance/Repair; amount requested is to reslope existing roof.</u>	1-B	56,000			
ADDITIONS, RENOVATIONS AND REHABILITATION - EXISTING STRUCTURES:					
<u>Relocate Transformer Vault; amount recommended is to relocate the transformer vault which is located below grade level to an exterior site. The equipment's existing location creates a safety hazard to equipment and patients.</u>	2	156,800	3	156,800	

DIVISION OF MENTAL HEALTH - MALCOLM BLISS (Continued)

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.290

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
Parking Lot Improvements; amount recommended is for providing a dust free surface to parking areas and constructing a perimeter fence and exterior lighting.	3	156,380	4	58,200	
NEW STRUCTURES - LAND ACQUISITION:					
Planning Money for Outpatient Clinic Building; amount requested is for planning funds to construct a two story addition to existing facilities. Structure would contain clinic, large multipurpose room, recreation facilities, allied office and classroom space.	4	62,762			
Total - Malcolm Bliss Mental Health Center		\$ 625,312		\$ 346,800	

DIVISION OF MENTAL HEALTH - MID-MISSOURI MENTAL HEALTH CENTER

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.300

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
Expansion of Sprinkler Systems; amount recommended is for the installation of sprinkler systems in unattended areas which cannot be placed under adequate surveillance by security force.	1	\$ 5,040	1	\$ 5,000	
ADDITIONS, RENOVATIONS AND REHABILITATION - EXISTING STRUCTURES:					
Addition to Mental Health Center; funds would provide for a two story addition to the Mid-Missouri Mental Health Center. Space would be utilized for outpatient and day care services for both adults and children plus inclusion of a twenty bed drug abuse ward.	2	3,415,641			
Total - Mid-Missouri Mental Health Center		\$ 3,420,681		\$ 5,000	

DIVISION OF MENTAL HEALTH - WESTERN MISSOURI MENTAL HEALTH CENTER

SOURCE Revenue Sharing Fund FUNDI. B. Sec. 9.310

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Land Improvements; amount recommended is for resurfacing of parking areas and construction of pedestrian walk-ways.

1-A \$ 33,673 \$ 33,700

ADDITIONS, RENOVATIONS AND REHABILITATION
EXISTING STRUCTURES:

Renovation of Psychiatric Receiving Center; amount recommended is for continuation of the second phase of the center building. Scope of work will include updating utility systems, climate control, and general building renovation.

1 363,054 112,000

Outpatient Clinic Addition and Remodeling; requested funds are to construct a one-story addition to existing outpatient clinic to contain approximately thirty clinical offices and renovation of existing area.

3 319,455

NEW STRUCTURES - LAND ACQUISITION:

Storage Building; amount requested is for the construction of a storage building. Space available now for this function is inadequate to meet institutional needs.

2 94,080

Total - Western Missouri Mental Health Center

\$ 810,262 \$ 145,700

DIVISION OF MENTAL HEALTH - ALBANY DIAGNOSTIC CLINIC

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.320

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Enclosure of Breezeway for Patient Library; amount recommended is for enclosure of a breezeway which is adjacent to the educational section of the building, and would be utilized for a patient library and student tutoring module.

1 \$ 3,000 1 \$ 3,000

Walk-In Freezer; amount recommended is for the installation of a walk-in freezer to be utilized for frozen food storage, thus eliminating the use of numerous chest freezers which are in need of replacement.

2 5,400 2 5,400

Total - Albany Diagnostic Clinic

\$ 8,400 \$ 8,400

DIVISION OF MENTAL HEALTH - HANNIBAL REGIONAL DIAGNOSTIC CLINIC

SOURCE _____ Revenue Sharing Trust _____ FUND _____

H. B. Sec. 9.330

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Safety Program; amount recommended is for the installation of emergency lighting system in the Clinic in case of power failure.

1 \$ 7,000 1 \$ 7,000

Maintenance/Repair; amount recommended is to improve the drainage system around the Clinic to prevent soil erosion.

2 1,800 2 1,800

Central Air Conditioning System; amount recommended is to make major repairs to the existing system before a major malfunction occurs.

3 2,000 3 2,000

Replacement of Exterior Doors; amount recommended is to replace three exterior doors which have deteriorated beyond repair.

4 3,100 4 3,100

ADDITION, RENOVATION AND REHABILITATION EXISTING STRUCTURES:

Create Semi-Private Bedroom Accomodations; funds requested would provide for four semi-private rooms in the dormitory area.

5 24,000

Plan Addition to Present Diagnostic Clinic; amount requested is for planning funds to design an addition to the present facility which would contain classrooms, day-care center, and rooms for interviewing and counseling patients.

6 9,600

Total - Hannibal Regional Diagnostic Clinic

\$ 47,500

\$ 13,900

DIVISION OF MENTAL HEALTH - JOPLIN REGIONAL DIAGNOSTIC CLINIC

SOURCE _____ Revenue Sharing Trust _____ FUND _____

H. B. Sec. 9.340

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Land Improvement; amount recommended is for seal-coating existing driveway and parking areas.

2 \$ 4,250 1 \$ 3,500

DIVISION OF MENTAL HEALTH - JOPLIN REGIONAL DIAGNOSTIC CLINIC (Continued)

H. B. Sec. 9.340

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
ADDITIONS, RENOVATIONS AND REHABILITATION EXISTING STRUCTURES:					
Addition to Existing Clinic Building; amount requested is for the construction of an addition to the existing building to accommodate support facilities for the Clinic. Community demands have increased to the point that a critical need for office space is now required to accommodate staff.	1	<u>97,580</u>		<u>3,500</u>	
Total - Joplin Regional Diagnostic Clinic		<u>\$ 101,830</u>		<u>\$ 3,500</u>	

DIVISION OF MENTAL HEALTH - KIRKSVILLE REGIONAL DIAGNOSTIC CLINIC

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.350

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
Safety Programs, Replacements, Maintenance and Repair, Land Improvements; amount recommended is for playground fencing, roof vents, expansion of day room and utility revisions.	1	\$ 41,440	1	\$ 13,400	
ADDITIONS, RENOVATIONS AND REHABILITATION EXISTING STRUCTURES:					
Multi-Purpose Addition; amount requested is for planning funds for an addition to provide space in areas of pre-vocational training, physical therapy, occupational therapy, musical therapy as well as socialization training.	2	<u>33,434</u>			
Total - Kirksville Regional Diagnostic Clinic		<u>\$ 74,874</u>		<u>\$ 13,400</u>	

DIVISION OF MENTAL HEALTH - POPLAR BLUFF REGIONAL DIAGNOSTIC CLINIC

SOURCE Revenue Sharing Trust FUND

H. B. Sec. _____

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
Ground Improvements; amount requested is to resurface an area on the east side of the building to be utilized for parking.	1	\$ 1,134			

DIVISION OF MENTAL HEALTH - POPLAR BLUFF REGIONAL DIAGNOSTIC CLINIC (Continued)

H. B. Sec. 9.350

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

ADDITIONS, RENOVATIONS AND REHABILITATION
EXISTING STRUCTURES:

Addition to Clinic Building; amount requested would provide funds for a building addition and necessary support facilities to accommodate increasing demands placed upon the Clinic. This addition is necessary to meet the standards for accreditation of facilities for the mentally retarded.

2 88,614

Total - Poplar Bluff Regional Diagnostic Clinic

\$ 89,748

\$ 0

DIVISION OF MENTAL HEALTH - ROLLA REGIONAL DIAGNOSTIC CLINIC

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.360

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Repair of Roof; amount recommended is for the repair of the roof areas now damaged which are causing serious leaking problems.

1 \$ 10,000

1 \$ 8,000

Total - Rolla Regional Diagnostic Clinic

\$ 10,000

\$ 8,000

DIVISION OF MENTAL HEALTH - SIKESTON REGIONAL DIAGNOSTIC CLINIC

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.370

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Safety Programs; recommended funds are for perimeter fencing at selected areas. Enclosure of this area will create safe playground area for the patients.

1 \$ 4,976

1 \$ 5,000

Land Improvement; amount requested is for resurfacing a driveway area and enlarging existing parking area to accommodate more vehicles.

2 7,000

Total - Sikeston Regional Diagnostic Clinic

\$ 11,976

\$ 5,000

DIVISION OF MENTAL HEALTH - SPRINGFIELD REGIONAL DIAGNOSTIC CLINIC

SOURCE Revenue Sharing Trust - Federal FUND

H. B. Sec. _____

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

ADDITIONS, RENOVATIONS AND
REHABILITATION - EXISTING STRUCTURES:

Addition to Existing Building; amount requested is for the construction of the addition to the Clinic which will include four offices for community service staff. Workload in this area has increased 66% since 1972.

1 \$ 20,369

Total - Springfield Regional Diagnostic Clinic

\$ 20,369

\$ -0-

DEPARTMENT OF PUBLIC HEALTH AND WELFARE
DIVISION OF HEALTH - CENTRAL OFFICESOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.380

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

NEW STRUCTURES - LAND ACQUISITION:

Division of Health Central Laboratory Building; amount recommended is to develop a central laboratory facility utilizing Division of Health's Program Improvement Funds (1,500,000) to match Federal Hill-Burton Funds (1,000,000) for the Division of Health and other selected State agencies. State funds (1,000,000) will be used to provide additional space beyond the match requirements. This request will provide additional space and allow the State to consolidate these relatively high-cost services in a central location.

1 \$ 2,500,000

1 \$ 3,500,000*

Joint State, County, City Health Complex, Springfield; amount requested is for a combined State, County, City healthcare facility in Springfield, Missouri. This facility would include offices and laboratories and would replace the Division of Health's current leased quarters.

2 350,000

Total - Division of Health-Central Office

\$ 2,850,000

\$ 3,500,000*

*\$1,500,000 Program Improvement Funds
1,000,000 Federal Funds
1,000,000 Revenue Sharing Trust
\$3,500,000

DEPARTMENT OF PUBLIC HEALTH AND WELFARE
MISSOURI STATE CHEST HOSPITAL

SOURCE Revenue Sharing Trust FUND _____

H. B. Sec. 9.390

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
<u>Safety Programs</u> ; amount recommended would continue installation of sprinkler systems, smoke detection systems and installation of grab bars in bathing areas.	1	\$ 48,500	1	\$ 54,000	
Amount requested would enclose a fire escape in the Infirmary Building as recommended by the State Fire Marshal .	10	31,000			
<u>Replacements</u> ; amount recommended would replace worn out preheat steam coils which temper fresh air supply to the kitchen area.	2	25,000	2	28,000	
Amount requested would replace campus incinerator which does not comply with the Clean Air Act.	9	90,000			
<u>Maintenance and Repair</u> ; amount requested would be to sandblast and clean stone as well as water-proof the Administration Building.	7	6,000			
Amount requested would repair and repaint water tower.	8	15,000			
Amount recommended would repair or replace 37 year old roof on Administration Building.	4	13,750	3	15,450	
<u>Land Improvements</u> ; amount requested would provide a new parking lot for 50 cars.	12	20,000			
<u>Furnishing and Equipment</u> ; amount recommended would provide and install new 25,000 gallon fuel storage tank. This would provide additional five days supply during emergency conditions.	5	40,000	4	44,800	
ADDITIONS, RENOVATIONS AND REHABILITATION EXISTING STRUCTURES:					
Amount requested would replace two 39 year old high pressure boilers with two new low pressure boilers.	6	150,000			
Amount recommended would renovate nine residences for physicians. Five (5) bedroom units would be increased to three bedrooms, two baths with utility area. Four three-bedroom, one-bath units would be increased by the addition of one bath and utility room.	3	115,000	5	84,000	
Amount requested would purchase a combination pumper/ladder fire truck to replace 23 year old pumper which cannot reach above three floors.	11	115,000			

DEPARTMENT OF PUBLIC HEALTH AND WELFARE
MISSOURI STATE CHEST HOSPITAL (Continued)

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.390

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

NEW STRUCTURES - LAND ACQUISITION:

Amount requested would provide a facility of approximately 2,000 square feet to house fire fighting equipment.

11 76,300

Technical Services: amount requested would provide professional fees and contingencies for above items.

41,150

- 0 -

Total - Missouri State Chest Hospital

\$ 786,700

\$ 226,250

DEPARTMENT OF PUBLIC HEALTH AND WELFARE - ELLIS FISCHEL CANCER HOSPITAL - COLUMBIA

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.400

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Phase II of Elevator Modernization; amount recommended is to renovate freight elevator and dumbwaiter. A previous appropriation was made to renovate the passenger elevators in the building.

2 \$ 61,600 2 \$ 61,600

Replace Patients Parking Lot; existing lot is the site for the new wing and a new parking lot will have to be constructed to handle patient parking.

1 48,129 1 48,000

Safety Program; amount recommended is for the installation of magnetic door holders and smoke detectors on all fire doors.

3 11,334 3 11,400

ADDITIONS, RENOVATIONS AND
REHABILITATION - EXISTING STRUCTURES:

Phase II Construction of New Wing and Renovation of Present Building; funds requested will complete construction of new wing and complete the renovation of present building. Amount shown will add two floors to the wing and fourteen beds to the existing building for rehabilitation of patients.

4 7,935,040

Total - Ellis Fischel State Cancer Hospital

\$ 8,056,103

\$ 121,000

DIVISION OF WELFARE - STATE FEDERAL SOLDIERS' HOME - ST. JAMES

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.410

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
<u>Safety Program - Maintenance and Repair</u> ; amount recommended would replace wood flooring and partitioning in the Shop Building with fire-proof material. Also included is building remodeling.	3	\$ 33,600	1	\$ 33,600	
<u>Sidewalk Canopy</u> ; amount recommended would construct a canopy over the sidewalk between the Nursing Care Building to the entrance of the Chapel.	4	3,360	2	3,400	
<u>Utility System</u> ; recommended amount would install flushing sanitary hopper and shower stall in the Veterans' Nursing Building.	5	2,800	3	2,800	
<u>Chapel and Chapel Office</u> ; amount recommended would provide for minor remodeling of chapel area.	6	3,696	4	3,700	
<u>Administration Building</u> ; amount recommended is to correct termite damage in the building plus provide additional climate control.	7	25,200	5	25,200	
<u>Walk-In Cooler</u> ; amount recommended would provide for additional refrigeration space which is urgently needed to enable quantity purchasing.	8	2,700	6	2,700	
ADDITIONS, RENOVATIONS AND REHABILITATION EXISTING STRUCTURES:					
<u>Addition to Men's Dormitory</u> ; funds are requested for an addition to the Men's Dormitory to consist of combination baths and sitting areas for 50 rooms. There are only two community baths in the existing building, and the rooms are not large enough to provide adequate space for sitting areas.	2	423,432			
NEW STRUCTURES - LAND ACQUISITION:					
<u>Central Dietary Kitchen and Dining Room</u> ; amount requested is for the construction of a central dietary that would replace the existing inadequate structure that is more than 60 years old.	1	836,655			
Total - State Federal Soldiers' Home		<u>\$ 1,331,443</u>		<u>\$ 71,400</u>	

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.420

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS

Funds recommended are for utility systems, safety programs, replacements, maintenance/repair, land improvement and furnishings and equipment for the following line items:

1.	University of Missouri - Columbia	A.	\$ 1,500,000	1	\$ 1,200,000
2.	University of Missouri - Kansas City	A.	250,000	1	210,000
3.	University of Missouri - Rolla	A.	350,000	1	280,000
4.	University of Missouri - St. Louis	A.	100,000	1	80,000

ADDITIONS, RENOVATIONS, AND
REHABILITATION - EXISTING STRUCTURES

Chemistry Building - Columbia: Funds recommended are the balance of total request not funded last fiscal year and are for total renovation of the basement, first and second floors, converting the old chemistry building into an art, history and archaeological learning and research center.

3a	\$ 497,560	2	\$460,000
----	------------	---	-----------

University Hospital - Columbia: Funds requested are for major redesign of the radiology diagnostic area for a more efficient system.

3b	1,000,000		
----	-----------	--	--

Harris Hall - Rolla: Funds requested are for rehabilitation of a thirty year-old building.

3c	510,000		
----	---------	--	--

Civil Engineering Building - Rolla: Funds requested are for installation of central air conditioning along with minor interior and exterior building repairs.

3d	322,000		
----	---------	--	--

Chilled Water Distribution System - Rolla: Funds requested are for a loop connection to the existing buildings with a central chilled water cooling system.

3e	385,000		
----	---------	--	--

Heating Plant Improvements - Rolla: Funds requested are for the enlargement of the present power plant and installation of additional boiler and accessories to insure sufficient heating capacities.

7	2,300,000		
---	-----------	--	--

UNIVERSITY OF MISSOURI (Continued)

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.420

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
ADDITIONS, RENOVATIONS, AND REHABILITATION - EXISTING STRUCTURES					
<u>Cross Campus Road & Lighting - St. Louis;</u> Funds requested would be for providing a permanent road across the north end of the campus.	12	\$ 200,000			
NEW STRUCTURES - LAND ACQUISITION:					
<u>Hazardous Chemical Storage Building; Funds</u> requested were for new hazardous chemical storage buildings at Columbia (300,000), Kansas City (200,000) and Rolla (200,000).	1	700,000			
Funds recommended are for a new hazardous chemi- cal storage building at the University of Missouri, Columbia.			6	300,000	
<u>Veterinary Medicine Complex - Columbia; Funds</u> recommended would provide for the first phase of the new School of Veterinary Medicine, University of Missouri, Columbia. This request received planning funds in the past fiscal year.	2a	6,000,000	3	6,000,000	
<u>Music Conservatory and Performing Arts Center -</u> <u>Kansas City; Funds recommended shall provide for</u> the basic performing arts center with gift funds pro- viding an additional \$9,000,000 necessary to complete this project. Planning funds were appropriated for this project in the last fiscal year.	2b	6,250,000	4	6,250,000	
<u>General Services Building - St. Louis; Funds</u> recommended for this project will bring together numerous service divisions from scattered locations both on and off the campus. Planning funds for this facility were appropriated in the last fiscal year.	2c	2,496,000	5	2,200,000	
<u>Sites for Campus Development - All Campuses;</u> Funds requested are to acquire land adjacent to the four campuses of the University system to allow for practical and efficient expansion of facilities, and to avoid real estate speculations which have forced land values in these areas sharply upward.	4	500,000			

UNIVERSITY OF MISSOURI (Continued)

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.420

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
<u>Educational Microwave System - All Campuses;</u> Funds requested are for the development of an educational microwave system that would open new educational opportunities for all campuses by instituting a program of interinstitutional and interdisciplinary academic communications including closed-circuit "talk-back" televised instruction.	5	2,250,000			
<u>Administration Building - St. Louis;</u> Funds recommended are needed to consolidate administrative offices housed currently in a variety of locations. Release of space now occupied for administrative offices will allow space for future expansion of quarters for academic staff. Space presently occupied in the Clubhouse Building is considered unsafe due to threat of fire, and has been recommended to be demolished by the Commission on Higher Education.	6	2,200,000	7	2,000,000	
<u>Law School - Kansas City;</u> Funds requested are for the physical planning and site development for a new law school facility on the University of Missouri-Kansas City campus.	8	740,000			
<u>Nurses Training Facility - Columbia;</u> Funds requested are for the physical planning and development of documentation for a new nurses training facility adjacent to the University Medical Center at the University of Missouri, Columbia.	9	136,000			
<u>Environmental Trace Substances Research Center - University-Wide;</u> Funds requested are for the planning and development of documentation for an environmental trace substances research center adjacent to the University of Missouri, Columbia's nuclear reactor.	10	84,000			
<u>Science Building - St. Louis;</u> Funds requested are for the planning and development of documentation for a new science building intended to accommodate the Departments of Physics and Chemistry at the University of Missouri, St. Louis.	11	192,000			
<u>Garage Facility - Kansas City;</u> Funds requested are to provide suitable facilities to service University owned vehicles. The present garage is completely inadequate necessitating service of vehicles in the driveway and parking lot.	13	300,000			
Total - University of Missouri		<u>\$29,262,560</u>		<u>\$18,980,000</u>	

H. B. Sec. 9.430

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS					
Funds recommended are for landscaping, resurfacing of roadways, window repairs, painting and distribution controls for condensate lines and pumps.	1	\$ 378,181	1	\$ 219,300	
ADDITIONS, RENOVATIONS AND REHABILITATION - EXISTING STRUCTURES					
<u>Jason Hall</u> ; Funds requested are for total renovation of Jason Hall as indicated in a recent building quality survey.	2	796,536			
<u>Damel Hall</u> ; Funds requested are for demolition of existing Damel Hall and the replacement with a new modern structure.	5	53,835			
<u>Mitchell Hall</u> ; Funds requested are for remodeling of Mitchell Hall and air conditioning.	3	157,440			
NEW STRUCTURES - LAND ACQUISITION					
<u>Educational Media Center</u> ; Funds requested are for planning of a new structure to house the library and related facilities.	6	85,158			
NEW STRUCTURES - LAND ACQUISITION					
<u>Physical Education Complex</u> ; Funds requested are for planning a gymnasium building to house basketball, natatorium, lockers, showers, etc.	7	\$ 221,393			
<u>Shipping-Receiving Supply Building</u> ; Funds requested are for a building to handle the functions of shipping and storing goods and supplies not associated with food services.	4	250,000			
<u>Nursing Education Building</u> ; Funds requested are for a structure to house the campus portion of the program in nursing education as it is now structured and additional affiliated programs which are anticipated.	8	37,845			
<u>Law School Building</u> ; Funds requested are for planning a new law school building. A survey conducted indicates that a law school is needed in this area.	9	128,571			
<u>Land Site Acquisition</u> ; Funds requested are for the purchase of land adjacent to the university complex which would enable the university to expand.	10	75,200			
Total - Lincoln University		<u>\$ 2,184,159</u>		<u>\$ 219,300</u>	

H. B. Sec. 9.440

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
<u>Utility Systems and Maintenance</u> ; recommended funds are for replacement of environmental distribution lines and equipment. Also included is roof repairs and exterior building repairs.	1-A	\$ 100,000	1	\$ 76,000	
<u>Maintenance/Repair</u> ; recommended funds are for repairs to physical education areas and repairs to baseball field area.	1-B	100,000	2	56,000	
<u>Maintenance and Land Improvement</u> ; amount recommended generally consists of repair of roads, sidewalks, and drainage systems.	1-C	100,000	3	92,000	
<u>Maintenance/Repair</u> ; amount recommended will generally consist of repairs to campus parking lots and resurfacing.	1-D	100,000	4	56,000	
<u>Technical Services</u> ; amount recommended will consist of administrative costs, project contingencies and professional fees.	1-E	48,000		-0-	
ADDITIONS, RENOVATIONS AND REHABILITATION EXISTING STRUCTURES:					
<u>Remodel Morrow Building</u> ; amount recommended is for general renovation, rehabilitation of the Morrow building as outlined in the quality survey completed March, 1972.	3	335,866	5	336,000	
<u>Remodel Garrison Building</u> ; amount requested is for general renovation and rehabilitation as outlined in the quality survey completed March, 1972.	3	537,219			
<u>Remodel North Morrow Building</u> ; amount requested is for general renovation and rehabilitation as outlined in the quality survey completed March, 1972.	3	105,213			
<u>Remodel Stadium Building</u> ; amount requested is for general renovation and rehabilitation as outlined in the quality survey completed March, 1972.	3	1,176,000			
NEW STRUCTURES - LAND ACQUISITION:					
<u>Technical Arts Building</u> ; amount requested is for planning funds to design a new technical arts building which will contain approximately 78,000 square feet.	2	150,000			
Total - Central Missouri State University		<u>\$ 2,752,298</u>		<u>\$ 616,000</u>	

NORTHEAST MISSOURI STATE UNIVERSITY

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.450

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS					
Funds recommended are for general maintenance and repairs to the interior and exterior of various buildings.	1	\$ 536,750	1	\$ 338,100	
ADDITIONS, RENOVATIONS, AND REHABILITATION - EXISTING STRUCTURES					
<u>Remodel Baldwin Hall</u> ; Funds requested are for total renovation of this building which was constructed some 35 years ago.	5	637,360			
<u>Remodel Pershing Building</u> ; Funds requested are for total remodeling of this 17 year old structure.	6	799,541			
<u>Alter Kirk Building</u> ; Funds requested are for total renovation of the steam heating system for this building.	8	162,360			
NEW STRUCTURES - LAND ACQUISITION					
<u>Administration Building</u> ; Funds recommended for construction of a new administration building which will consolidate administrative functions that are now scattered throughout the entire university.	2	3,973,837	2	1,800,000	
NEW STRUCTURES - LAND ACQUISITION					
<u>Central Receiving and Capital Goods Facility</u> ; Funds requested are for the construction of the centralized receiving area, warehouse and storage facility.	4	\$ 750,000			
<u>Shop and Garage Facility</u> ; Funds requested are for the construction of a new facility which would be for the purpose of repairing all transportation and work vehicles for the University.	7	350,000			
<u>Planning funds to replace Ophelia Parrish Building</u> ; Funds requested are for planning a new building which would be sufficiently flexible to meet current and future instructional needs and a facility which will provide maximum benefits.	3	150,000			
Total - Northeast Missouri State University		<u>\$ 7,359,848</u>		<u>\$ 2,138,100</u>	

NORTHWEST MISSOURI STATE UNIVERSITY - MARYVILLE

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.460

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
Utility Systems and Safety Programs; amount recommended is for emergency lighting, security fencing, handrails, water supply pumping station, and other related projects.	1	\$ 98,560	1	\$ 66,000	
Land Improvement; amount recommended is for resurfacing parking lot, street repairs, sidewalk construction, and other related work.	2	84,000	2	50,000	
Maintenance/Repairs, Furnishings and Equipment; amount recommended is for tuckpointing, roof repairs, window coverings, and other related projects.	3	97,440	3	68,000	
Farm Manager's House; amount requested is to construct a house for the farm manager. Existing quarters are now inadequate.	7	30,000			
ADDITIONS, RENOVATIONS AND REHABILITATION EXISTING STRUCTURES:					
Colden Hall; recommended amount is for major remodeling, roof repair, step repair, painting, tuckpointing, and office refurbishing.	4	281,285	4	256,000	
Administration Building; amount requested is for major restoration of the theatre/auditorium area, fire protection, roof repair and guttering, laboratory refurbishing, office remodeling, air conditioning, utility systems, etc.	6	1,620,993			
Power Plant; amount requested is for roof repairs, painting, equipment, and remodeling selected areas.	9	44,717			
NEW STRUCTURES - LAND ACQUISITION:					
Addition to Martindale; amount requested is to construct an addition to the existing gymnasium. Plans for this project have been developed as previously authorized by the General Assembly.	5	2,117,500			
Warehouse and Garage; funds are requested to provide a central receiving and storage area for the entire campus. This facility will provide for better inventory control and more efficient operations. Also included are garage facilities for State owned vehicles.	8	731,500			

NORTHWEST MISSOURI STATE UNIVERSITY (Continued)

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.460

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
Library Learning Resource Center; funds are requested for the construction of a new library. A recent study recommended that a new library was needed and existing building would be renovated at a later date to provide for additional classroom space.	10	9,900,000			
Addition to Boiler Plant and Stack; addition of new buildings to campus necessitates the expansion of existing boiler plant and stack. This project has been recommended by campus architect after reviewing projected building plans.	11	847,000			
Total - Northwest Missouri State University		<u>\$15,852,995</u>		<u>\$ 440,000</u>	

SOUTHEAST MISSOURI STATE UNIVERSITY

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.470

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
Funds recommended include the following line items:					
Painting - Houck Field House		\$ 6,271		\$ 6,200	
Painting and general repairs - Parker Physical Education Building		10,529		10,000	
Painting - Industrial Arts Building		13,300		6,100	
Painting - Memorial Hall		18,813		18,800	
Painting - Old Campus School		9,725		4,300	
Sidewalks and Roads - to replace existing sidewalks and resurface various streets.		10,000		5,000	
Repairs - Art/Home Economics Building - Tuckpointing, interior painting and related work.		13,646		10,000	
Repairs - Music Building - Replacement of environmental units, roof repairs and painting and caulking		35,084		34,000	
Repairs - Magill Hall of Science - Repairs to environmental equipment and roof replacement.		49,000		49,000	
Repairs - Magill Hall of Science - Repairs to entryways, interior and exterior painting.		24,777		24,000	
Repairs - Magill Hall of Science - General repairs and replacement of air conditioning and heating control system.		29,875		15,000	

SOUTHEAST MISSOURI STATE UNIVERSITY (Continued)

SOURCE Revenue Sharing Trust

FUND

H. B. Sec. 9.470

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
Funds requested include the following line items:					
Locker Replacement - Men's Physical Education - New lockers		4,900			
Repairs - North Hall - Furnishing and equipment plus caulking all exterior openings.		4,162			
Replacement of Slate-Kent Library - Replacing existing slate paving of aforementioned building.		20,335			
Sub-Total - Physical Plant Improvements	1	\$ 250,417	1	\$ 182,400	
ADDITIONS, RENOVATIONS AND REHABILITATION - EXISTING STRUCTURES					
<u>Completion of Academic Hall Renovation:</u> Funds recommended are for general renovation of this building. A prior appropriation was made for exterior renovation of the building.					
	2	458,926		458,000	
<u>Music Building Addition;</u> amount requested is for construction of approximately 70,000 square feet to be utilized for classrooms and instruments practice area.					
	3	295,333			
<u>Music Building Modifications;</u> amount requested is for modifications to classrooms in aforementioned building.					
	3	30,000			
<u>Air Conditioning of Old Campus School;</u> amount requested is for installing approximately 100 tons of air conditioning and replacement of heating and ventilating ducts, pipes, etc.					
	4	137,800			
<u>Industrial Arts Addition;</u> funds requested are for an addition to the Industrial Arts Building. This addition is necessitated by growing enrollment and need for expansion in the following departments: Electronics, Power Mechanics, Printing and Metal Work Laboratory.					
	5	512,892			
NEW STRUCTURES - LAND ACQUISITION:					
<u>Silo;</u> amount requested is for construction of a silo to be utilized to store cattle feed. Previously silos were leased but they are now being demolished.					
	6	5,000			

SOUTHEAST MISSOURI STATE UNIVERSITY (Continued)

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 2.470

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
<u>Greenhouse and Shade House</u> ; amount requested is to establish a plant nursery and outdoor growing area. Nursery will be utilized for teaching horticulture and providing plants to landscape campus.	7	46,200			
<u>Multipurpose Building</u> ; funds requested are for construction of a building which will contain auditorium space, classrooms, offices and locker rooms. This facility is to be used primarily by the Physical Education Department.	8	5,686,806			
Total - Southeast Missouri State University		<u>\$ 7,423,374</u>		<u>\$ 640,400</u>	

SOUTHWEST MISSOURI STATE UNIVERSITY

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.480

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
<u>Utility Systems</u> ; Amount recommended is for installation of indicators for north and south main electrical services and repair of utility systems.	1-A	\$ 14,000	1	\$ 14,000	
<u>Safety Programs</u> ; amount recommended is for purchase and installation of remote monitoring system for mechanical equipment. Work will also consist of installation of handrails and indication of emergency exits in Coral Room, Ellis Hall, and Craig Hall.	1-B	87,000	2	86,000	
<u>Replacements</u> ; amount recommended is for electrical revisions in Briggs Building and replacement of floor tile in Greenwood Building.	1-C	57,200	3	57,200	
<u>Maintenance and Repair</u> ; amount recommended is for general repairs and replacements to Briggs Building, McDonald Arena, and Craig Hall. Also included is repairs to roofs, swimming pool, and improvements to campus lighting system.	1-D	60,000	4	30,000	
<u>Land Improvement</u> : Amount recommended is for repairs to drive and sidewalks.	1-E	46,800	5	15,000	

SOUTHWEST MISSOURI STATE UNIVERSITY (Continued)

SOURCE Revenue Sharing Trust FUND

H. B. Sec. _____

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

ADDITIONS, RENOVATIONS, AND REHABILITATION
EXISTING STRUCTURES:

Remodel Hill Hall; amount requested is for the renovation of aforementioned building which will include conversion of approximately 13,000 square feet of unuseable area into academic offices, service space, and non-technical research space. Requested amount is a result of a quality survey conducted by the Commission on Higher Education to upgrade existing structures.

1 531,630

NEW STRUCTURES - LAND ACQUISITION:

Industrial Education Building; amount recommended is for construction of a new building for the industrial arts program. The existing building is a World War II surplus depot building moved from Camp Crowder in 1948. This building is necessitated by the increasing number of students requiring an education in a specific trade. This building will be comprised of classrooms, structural laboratories, shops and department offices. The 74th General Assembly approved planning money for this project.

1 2,754,191 6 2,760,000

Planning Funds for New Library; amount requested is for planning funds for a new library to be centrally located on the campus. The existing library would be used by the Fine Arts Department which now has inadequate space.

1 100,000

Total - Southwest Missouri State University

\$ 3,650,821\$ 2,962,200

MISSOURI SOUTHERN COLLEGE - JOPLIN

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.490

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

PHYSICAL PLANT IMPROVEMENTS:

Major Repair and Replacement; amount requested is to replace concrete sidewalks which have deteriorated beyond repair and to install approximately 2,500 square feet of new walk-way for pedestrian traffic.

5 \$ 5,000

MISSOURI SOUTHERN COLLEGE - JOPLIN (Continued)

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.490

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
--	--------------------	--------------------	----------------------	-----------------------------------	----------------

ADDITIONS, RENOVATIONS AND REHABILITATION
EXISTING STRUCTURES:

Business Administration Building; amount recommended is to replace boiler and air conditioning equipment, roof repairs, and other related projects.

2 45,000 1 45,000

Science and Mathematics Building; amount recommended is to renovate two physical science laboratories to gain better utilization of the area. Also included is extensive renovation of biology laboratories.

3 50,000 2 50,000

Physical Education Building; amount requested is to construct an addition to this building to provide for two additional public restroom areas, alleviate storage problems, and multi-purpose classroom lobby area.

4 100,000

NEW STRUCTURES - LAND ACQUISITION:

Auditorium; amount requested would provide for construction of a new building which would contain educational, cultural, and entertainment programs which are difficult to provide now without an auditorium. Dramatic productions are now held in a converted barn which is inadequate and speech classes are held in mobile classrooms.

1 1,000,000

Total - Missouri Southern College

\$ 1,200,000*

\$ 95,000*

*Each item amount is to be matched in local and junior college district funds; the auditorium will be matched with \$1,200,000.

MISSOURI WESTERN COLLEGE - ST. JOSEPH

SOURCE Revenue Sharing Trust FUND

H. B. Sec. 9.500

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
<u>Sewer Line on West Campus</u> ; amount recommended is to connect the west campus to the city sanitary sewer system.	2	\$ 35,000	2	\$ 39,000	
<u>Roof Repair</u> ; amount recommended is for sealing, patching and regravelling all roofs on campus.	1	35,000	1	22,400	
<u>Parking Lots and Service Roads</u> ; amount recommended is for patching and seal coating.	1	66,700	3	33,600	
<u>Service All Heating and Air Conditioning</u> ; amount requested is for inspection and repair of all heating and air conditioning systems on campus.	2	9,300			
<u>Paint Teaching and Public Areas</u>	3	30,000			
<u>Technical Services</u>		24,000			
ADDITIONS, RENOVATIONS AND REHABILITATION - EXISTING STRUCTURES:					
<u>ROTC Building</u> ; amount requested is for remodeling and rehabilitation of aforementioned building. Also included is replacement of the heating and cooling system.	4	100,000			
NEW STRUCTURES - LAND ACQUISITION:					
<u>Classroom Building</u> ; planning funds are requested for the necessary educational specifications for a new classroom building.	3	100,000			
<u>New Classroom Building</u> ; amount requested is for construction of a new classroom building which is necessitated by increasing enrollment. The college is currently finding it extremely difficult to provide the necessary space for students that wish to attend.	3-A	1,925,000			
<u>Tennis Courts</u> ; amount requested is for construction of six tennis courts to be located in close proximity to the Physical Education Building and four courts to be located by the dormitory facilities. The college currently utilizes city owned tennis courts which are approximately four miles from the campus.	5	88,000			
Total - Missouri Western College		\$ 2,413,000		\$ 95,000	

POULTRY EXPERIMENT STATION - MOUNTAIN GROVE

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.510

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
<u>Repairs and Replacements to Cage Buildings;</u> Recommended funds would replace water systems, floors, and windows in A, B and C Buildings.	1	\$ 14,000	1	\$ 5,000	
Total - Poultry Experiment Station		\$ 14,000		\$ 5,000	

FRUIT EXPERIMENT STATION - MOUNTAIN GROVE

SOURCE Revenue Sharing Trust FUNDH. B. Sec. 9.520

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
PHYSICAL PLANT IMPROVEMENTS:					
<u>General Maintenance;</u> Funds recommended are for general repairs which will include roads, gutters, tower maintenance, painting, and related work.	1	\$ 21,280	1	\$ 7,800	
<u>Domestic Well Replacement;</u> amount recommended is to drill a new well to provide domestic water. Existing well has been inoperative for 18 months and it has been determined that it is not repairable.	2	24,640	2	24,640	
<u>Frost Protection System;</u> amount requested is to provide for an orchard heating system which will provide frost protection for approximately 100 acres. This system would prevent a curtailment of the research program due to a late spring frost or extreme low temperatures in mid-winter.	5	94,640			
<u>Modernization of Irrigation System;</u> amount requested would provide for permanent underground lines to existing five-acre pond in conjunction with the present deep well to increase irrigating capacity by four-fold. Existing equipment is not adequate to provide for irrigation on a time schedule.	6	26,320			

FRUIT EXPERIMENT STATION - MOUNTAIN GROVE (Continued)

SOURCE Revenue Sharing Fund FUND

H. B. Sec. 9.520

FACILITY DESCRIPTION AND JUSTIFICATION	AGENCY PRIORITY	REQUEST FY 1975	GOVERNOR PRIORITY	GOVERNOR RECOMMENDS FY 1975	FUTURE COST
NEW STRUCTURES - LAND ACQUISITION:					
<u>Land</u> ; funds are requested for the purchase of two separate parcels of land to be used for research planning. The present acreage is planted to capacity and additional acreage should be available for new research projects.	3	44,800			
<u>Research Greenhouse</u> ; funds are requested for the construction of a new research greenhouse, compartmentalized so that each unit will have separate environmental controls.	4	<u>225,512</u>			
Total - Fruit Experiment Station		<u>\$ 437,192</u>		<u>\$ 32,440</u>	

